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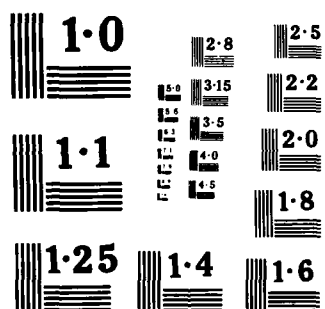
FISCAL YEAR 1986 SU..(U) DEPARTMENT OF THE NAVY
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**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1986**



SUBMITTED TO CONGRESS FEBRUARY 1985

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**OPERATION & MAINTENANCE
MARINE CORPS**

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimates for Fiscal Year 1986

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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 2 - GENERAL PURPOSE FORCES	917,655	883,976	875,805	8
Land Forces	286,429	273,710	267,224	19
Naval Forces	16,789	17,415	15,784	28
Tactical Air Forces	31,240	32,534	31,006	33
Base Operation	569,484	545,403	548,542	38
Base Communications	13,713	14,914	13,249	50
Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	335,260	416,930	417,887	54
Supply Depot Operations	43,749	44,219	51,192	64
Inventory Control Point	50,542	73,112	36,659	69
Transportation of Things	55,653	103,453	99,920	74
Other Logistics Support	20,392	24,785	22,632	80
Commissary Stores Operations	16,501	17,100	16,821	84
Equipment Maintenance	93,536	121,778	127,444	89
Stock and Industrial Fund Support	-	-27,356	-	94
Base Operations	50,986	54,434	57,604	96
Base Communications	3,901	5,405	5,615	105

DEPARTMENT OF THE NAVY
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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	211,442	240,944	252,160	108
Recruit Training	6,346	5,571	5,008	116
Specialized Skill Training	12,491	12,738	13,171	120
Professional Training	2,733	3,337	3,545	124
Officer Acquisition	268	269	249	128
Flight Training	94	58	58	132
Training Support	30,877	41,085	40,881	135
Recruiting	35,259	38,429	39,562	139
Advertising	14,318	14,658	18,074	143
Off Duty Education	6,824	8,903	9,277	146
Marine Corps Junior Reserve				
Officer Training Corps	2,879	3,122	3,239	149
Other Personnel Support	1,932	7,674	10,750	152
Base Operations	95,690	102,253	105,616	157
Base Communications	1,731	2,847	2,730	167

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SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	95,614	109,044	121,548	171
Departmental	6,045	8,294	8,762	178
Non-Departmental	25,044	26,243	31,991	182
Other	58,971	67,515	73,545	186
Base Operations	3,711	5,052	5,140	193
Base Communications	1,843	1,940	2,110	201
Total, Operation and Maintenance, Marine Corps	1,559,971	1,650,894	1,667,400	

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Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1984			FY 1985			FY 1986			FY 1987		
	Actual	E/S	30Sep84	Actual	E/S	30Sep85	Actual	E/S	30Sep86	Actual	E/S	30Sep87
Average Strength												
Full time permanent	14,617	14,914	360,426	15,474	15,709	391,891	15,846	16,080	392,526	16,371		
Other	2,400	1,944	42,689	1,214	1,423	22,349	1,223	1,423	22,626	1,423		
Total direct hire civilians	17,017	16,858	403,115	16,688	17,132	414,240	17,069	17,503	415,152	17,794		
<u>Detail by Budget Activity</u>												
General Purpose Forces	8,433	8,247	201,232	8,080	8,168	201,379	8,175	8,355	200,414	8,481		
Central Supply and Maint	3,745	3,826	87,775	3,719	3,818	90,669	3,791	3,865	90,300	3,929		
Training, Medical and Other General Personnel Activities	2,762	2,646	62,769	2,732	2,848	65,927	2,817	2,928	66,826	2,975		
Administration and Associated Activities	2,077	2,139	51,339	2,157	2,298	56,265	2,286	2,355	57,612	2,409		
Total direct hire civilians	17,017	16,858	403,115	16,688	17,132	414,240	17,069	17,503	415,152	17,794		

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Other Personnel Compensation
(Dollars in Thousands)

ITEM	FY 1984 Actual	FY 1985 Estimate	FY 1986 Estimate
1. Overtime and holiday pay	4,876	3,987	3,923
2. Sunday and night differential	1,644	1,279	1,252
3. Firefighters premium pay	3,101	2,412	2,361
4. Other compensation	1,717	1,335	1,307
TOTAL	11,338	9,013	8,843

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Total direct obligations	\$1,559,971	\$1,650,894	\$1,667,400
Unobligated balance transferred from other accounts	-	-	-
Unobligated balance lapsing	3,579	-	-
Transfer from other accounts	-15,830	-	-
Transfer to other accounts	-	-	-
Supplemental now requested under existing legislation	-	-10,600	-
Appropriation	\$1,547,720	\$1,640,294	\$1,667,400

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on a economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

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OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1984	FY 1985 President's Budget	FY 1985 Appropriation	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
Land Forces	286,429	295,240	284,436	273,710	267,224	-6,486
Naval Forces	16,789	17,350	17,350	17,415	15,784	-1,631
Tactical Air Forces	31,240	32,534	32,534	32,534	31,006	-1,528
Base Operations	569,484	572,890	547,502	545,403	548,542	+3,139
Base Communications	13,713	14,139	13,930	14,914	13,249	-1,665
Total Direct Program in Budget Document	917,655	932,153	895,752	883,976	875,805	-8,171

B. Schedule of Increases and Decreases

FY 1985 President's Budget Request	932,153
Congressional Adjustments	-36,401
Lightweight Camouflage Screening System (LCSS)	
Foreign Currency Fluctuation	-8,404
Commercial Activities	-14,706
Foreign National Salaries	-4,891
Military End Strength Reduction	-6,000
	-2,400
FY 1985 Appropriation Enacted	895,752

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Proposed Supplemental	4,744
Civilian Pay Raise	+4,744
Functional Program Transfers	-0-
Price Changes	-592
Increase in utility costs reflects effects of public utility rate increase requests approved during FY 1984.	+2,511
Increase in funding to reflect the telephone rate increases effected in FY 1984.	+239
Foreign National Indirect Hire Pay Raise recosting from 6 percent to 4 percent.	-3,342
Program Increases	3,433
Increase reflects a realignment from Budget Activity-9, "Base Operations - Administration", to more accurately reflect the current status of "in-progress" Commercial Activities program cost comparisons affecting military personnel.	+1,378
Increase reflects recosting of civilian personnel salaries based on the latest available compensation data.	+1,845
Increase reflects a realignment from Budget Activity-9, "Base Operations Administration," to more accurately reflect costs associated with the maintenance of real property function.	+210
Program Decreases	-19,361
Transfer to Budget Activity-8, "Training and Education - Training Support" to reflect the transition of the Multiple Integrated Laser Engagement System (MILES) from acquisition systems support to complete training management.	-856

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c. Program Decreases in FY 1986

-7,898

Stand down of the Near Term Prepositioning Forces in FY 1986 allows deletion of funding for maintenance and training exercises.

-5,561

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Number H00242, dealing with policies and procedures to improve material controls.

-2,200

Decrease reflects realignment to the program package "Training and Education - Training Support" for centralized management of the In Country Language Proficiency Training Program.

-134

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as part of a phased buy-out of existing ADP leases.

-3

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

4

5. FY 1986 President's Budget

267,224

IV. Performance Criteria and Evaluation

FY 1986

FY 1985

FY 1984

Close Combat:
 Infantry Battalions
Fire Support:
 Artillery Battalions
 VMO Squadrons
 HMA Squadrons

27

27

27

13

12

12

2

2

2

3

3

3

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge		
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-5,453	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-11,098	
Industrial Fund Rates		
To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-3,125	
Other Price Growth		
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+2,942	
Five percent reduction in civilian pay.	-1	783
e. Transfers from Other Appropriations		
Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.	+783	
3. Program Decreases		
a. One time FY 1985 Costs	-0-	
b. Annualization of FY 1985 Decreases	-0-	

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OPERATION AND MAINTENANCE, MARINE CORPS

Incremental costs associated with the operation and maintenance of new items of equipment and related component items for such equipment as the Marine Corps Automatic Test Equipment System, Light Armored Vehicle, Modular Universal Laser Equipment, and radars such as the AN/TPS-59. These items of equipment are to be provided to the operating forces.	+2,756
Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.	+539
Increase for six-month unit deployment in FY 1986 in order to expand the program to include combat support elements.	+276
Increase in the procurement of initial issue expense items for Fleet Marine Force units for combat and training operations.	+3,728
Funds are required to provide partial funding for outfitting for the 3rd Light Armored Vehicle Battalion, the 4th Battalion 12th Marines (155 MM(T) M198 General Support Battalion), Headquarters, 1st Marine Amphibious Brigade, a 155 MM (SP) Battery, 5th Battalion, 11th Marines to be activated in FY 1986.	+3,000
Increase will provide for training exercises for the Maritime Prepositioning Ships (MPS) program. Funds are required for training, transportation and equipment maintenance for the two MPS brigades established in FY 1985 plus the additional brigade to be established in FY 1986.	+8,118
c. New FY 1986 Program	
d. Inflation	
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1985.	-1,041

-0-
-17,792

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supplies. The other major financing requirement (39 percent of the total) is the annual cost of training exercises, administrative and routine operations. Training expenditures include the cost of tactical airlift of forces to training sites, the consumption of materiel during training, and costs incurred in recovery operations incident to exercises. The acquisition and replacement of authorized equipment will consume approximately 21 percent of the funds associated with this program annually.

III. Financial Summary (Dollars in Thousands)

A.	<u>Operation and Maintenance</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
	1. Maintenance of Equipment	97,386	94,702	88,867	-5,835
	2. Administration, Operations and Training	100,250	103,950	103,049	-901
	3. Equipment	68,743	54,300	55,861	+1,561
	4. Other Logistics Support	<u>20,050</u>	<u>20,758</u>	<u>19,447</u>	<u>-1,311</u>
	5. Total	286,429	273,710	267,224	-6,486
B.	<u>Schedule of Increases and Decreases</u>				
	1. FY 1985 Current Estimate				273,710
	2. Program Increases				
	a. One time FY 1986 Costs				-0-
	b. Program Growth in FY 1986				18,417

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OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Land Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 91,000. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are:

- a. To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign.
- b. To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations.
- c. To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps.
- d. To train the maximum number of personnel to meet requirements for expansion during time of war.
- e. To perform such other duties as may be directed.

II. Description of Operations Financed: The operations financed under this program package include: training and routine operations, the maintenance and repair of organic ground equipment, consumable and other supplies, travel, per diem, emergency leave, automatic data processing, initial purchase, and replenishment/replacement of both unit and individual equipment. Approximately 33 percent of the financial resources associated with this unit are consumed in the organizational and intermediate maintenance program. Another 7 percent of the required resources are for logistic support to include consumable

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Transfers to Other Appropriations

Transfer to the Family Housing Management Account, Defense
reflects assumption of indirect support costs previously
financed by this appropriation.

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875,805

FY 1986 President's Budget

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Decrease in requirements for Hazardous Waste (HW) management problems (unidentified wastes/management plan development).	-157
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for discontinuation of food service operations at Pless Hall, Marine Corps Air Station, Kaneohe Bay, Hawaii.	-3
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,387
Decrease in maintenance of real property funding.	-12,110
Decrease in requirements for the Marine Corps Food Management Information System (MCFMIS).	-96
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12543L for discontinuation of duplicative shuttle bus routes with the North San Diego County Transit District at Marine Corps Base, Camp Pendleton, California.	-253
Stand down of the Near Term Prepositioning Forces in FY 1986 allows deletion of funding for maintenance and training exercises.	-5,561
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Number H00242, dealing with policies and procedures to improve material controls.	-2,200
Decrease reflects realignment to Budget Activity-8, "Training and Education - Training Support" for centralized management of the In-Country Language Proficiency Training Program.	-134

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Decrease reflects deletion of one-time cost for upgrade and replacement of high frequency voice and teletype communications equipment at the Military Affiliated Radio Station (MARS), Marine Corps Base, Camp Lejeune, North Carolina.	-260	
Decrease reflects deletion of one-time cost for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	-1,041	
Decrease reflects deletion of one-time cost to determine the scope of earthquake safety at affected Marine Corps Bases.	-260	-0-
Annualization of FY 1985 Decreases		-25,732
Program Decreases in FY 1986		
Decrease in food preparation and serving equipment requirements.	-1,008	
Decrease in personnel support equipment (PSE) requirements.	-2,234	
Reduction is associated with civilian pay efficiencies.	-296	
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-6	
Decrease reflects a realignment to Budget Activity-7, "Base Operations - Central Supply and Maintenance" and Budget Activity-8, "Base Operations - Training and Education" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies.	-287	

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Increase required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program. +7,061

Funds are required to provide partial funding for outfitting for the 3rd Light Armored Vehicle Battalion, the 4th Battalion 12th Marines (155 MM (T) M198 General Support Battalion), Headquarters, 1st Marine Amphibious Brigade, a 155 MM (SP) Battery, 5th Battalion, 11th Marines, to be activated in FY 1986. +3,000

New FY 1986 Programs

-0-

Transfers from other Appropriations

4,131

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+4,131

Program Decreases

One time FY 1985 Costs

-2,272

Decrease reflects deletion of one-time cost for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.

-711

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house or contractor personnel will be hired.	+1,027
Increase in computer emplacement/site preparation requirements in support of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).	+6
Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.	+1,730
Incremental costs associated with the operation and maintenance of new items of equipment and related component items for such equipment as the Marine Corps Automatic Test Equipment System, Light Armored Vehicle, Modular Universal Laser Equipment, and radars such as the AN/TPS-59. These items of equipment are to be provided to the operating forces.	+2,756
Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.	+539
Increase for six-month unit deployment in FY 1986 in order to expand the program to include combat support elements and to provide for variations in the scheduling of participating units.	+546
Increase in the procurement of initial issue expense items for Fleet Marine Force units for combat and training operations.	+3,728
Increase will provide for training exercises for the Maritime Prepositioning Ships (MPS) program. Funds are required for training, transportation and equipment maintenance for the two MPS Brigades established in FY 1985 plus the additional Brigade to be established in FY 1986.	+8,118

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one third of the Marine Corps KC-130 aircraft from contractors, and transfer of retail management for 1R COG material from the Aviation Supply Office, Philadelphia, PA. +426

Firefighting Operations (23 end strength)

Includes:

- 12 at Marine Corps Base, Camp Butler to staff and additional ladder company.
- 11 at the Mountain Warfare Training Center, Bridgeport, CA to staff an additional ladder company. +346

Local Television Distribution System (4 end strength) +57

Navy Civilian Personnel Data System (4 end strength) +54

Other Base Operations (11 end strength)

Includes:

- 7 voucher examiners and fiscal clerks related to Prompt Payment Act requirements.
- 2 technicians to maintain the Weapons Impact Scoring Set
- 1 technician to maintain new simulators at the Marine Corps Engineer School at Marine Corps Base, Camp Lejeune, NC
- 1 counselor for the Family Service Center at Marine Corps Base, Camp Butler related to the increased number of overseas accompanied tours. +120

Increased funding is required for three civilian personnel end strength for the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms, CA. During FY 1986 MCAGCC 29 Palms is scheduled to receive a new 10,000 line capacity digital telephone switch. The new telephone switch will include the installation of an additional operator turret which must be manned 24 hours a day; seven days a week. +31

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the

DEPARTMENT OF THE NAVY
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Program Increases

One time FY 1986 Costs

-0-

Program Growth in FY 1986

29,998

Funding is required to support additional civilian personnel which are to reinforce capabilities that directly affect the readiness and sustainability of Marine Corps operating forces as well as provide for safety and improved quality of life. Additional billets are required as follows:

Airfield Operations (32 end strength)

Includes:

- 9 electronics mechanics at Marine Corps Air Facility, Camp Pendleton, CA for support of additional CH-46 and AH/UH-1 simulators and new/additional Radar Approach Control equipment.
- 3 electronics mechanics at Marine Corps Air Station (MCAS), Yuma, AZ for new AV-8B and A-6E simulators.
- 16 ordnancemen at MCAS, Yuma, AZ for operation and maintenance of bombing ranges.
- 3 air traffic controllers at MCAS, El Toro, CA to meet FAA standards.
- 1 assistant manager for Bachelor Quarters at MCAS(H), Tustin, CA due to an increase in billeting spaces.

+453

Warehouse Operations (30 end strength)

- For aviation supply operations at MCAS, Cherry Point, NC to manage an additional 134,000 line items resulting from transition from the A-4M to the AV-8B, acceptance of all repair for the F-4 at NARF, Cherry Point, NC, assumption of maintenance responsibility for approximately

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge	
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-6,656
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-17,041
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+15,483
Five percent reduction in civilian pay.	-6,219
FNIK Cost Increase	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1985 with retroactive provision to 1 April 1985.	+7,023
Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 payraise (\$-2,238) and the retroactive impact of the FY 1985 payraise (\$-850).	-3,088
Industrial Fund Rates	
To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-3,523
Annualization of FY 1985 Civilian Pay Raises	-2,673

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Reduction in Automatic Data Processing (ADP) lease costs associated with procurement of ADP equipment as part of a phased buy-out of existing ADP leases.	-314
A reevaluation of civilian workforce requirements results in a workyear adjustment.	-427
Realign funding for Operation and Maintenance of New Equipment to the proper Budget Activities.	-715
Decrease reflects a realignment to Budget Activity-7, "Base Operations and Base Communications - Central Supply and Maintenance", Budget Activity-8, "Base Operations and Base Communications - Training and Education", and Budget Activity-9, "Base Communications - Administration" to accommodate public utility and telecommunication rate increases effected in FY 1984.	-4,583
Decrease in the procurement of initial issue expense items for Fleet Marine Force units for combat and training operations.	-9,500
Decrease reflects a realignment to Budget Activity-7, "Central Supply and Maintenance-Transportation of Things" to partially off-set transportation deficiencies.	-2,966
FY 1985 Current Estimate	883,976
Price Changes	-14,108
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1985.	-2,760

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	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Ground Air Defense:			
Light Antiaircraft Missile Battalions	2	3	3
Forward Area Air Defense (FAAD) Batteries	3	3	3
Combat Support:			
Marine Air Base Squadrons	12	12	12
CH-46 Squadrons	14	15	15
CH-53 Squadrons	8	9	9
UH-1N Squadrons	3	3	3
Tank Battalions	3	3	3
Assault Amphibious/Tracked Vehicles Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3
Force Reconnaissance Company	1	1	1
Air/Naval Gunfire Liaison Companies	1	1	1
Counterintelligence Teams	11	11	11
Light Armored Vehicle Battalions	2	2	3
Combat Services Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Other Combat Support:			
Brigade Headquarters	2	4	5

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	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Service Support-Combat Commands:			
Fleet Marine Force Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2
Numbers of Exercises			
a. <u>Marine Amphibious Units</u>			
Amphibious	13	18	15
Mobilization	<u>1</u>	<u>1</u>	<u>1</u>
Total	14	19	16
b. <u>Marine Amphibious Brigade</u>			
Amphibious	2	3	3
Desert	1	2	2
Command Post	5	4	3
Mobilization	<u>6</u>	<u>6</u>	<u>6</u>
Total	14	15	14
c. <u>Marine Amphibious Forces</u>			
Amphibious	1	1	1
Mobilization	-	6	-
Command Post	<u>2</u>	<u>6</u>	<u>6</u>
Total	3	13	7
d. <u>Regimental and Below</u>			
Amphibious	10	12	12
Combined Arms	9	9	10
Jungle	2	2	2
Aviation	63	63	62
Missile	1	1	1

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	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Command Post			
Mountain	3	1	1
Firing	3	3	3
Mobilization	6	6	6
Counter Intel	6	7	6
BRIDGEX	1	1	1
Cold Weather	1	1	1
Naval Gunfire	16	17	16
Reinforce Ex	3	3	3
CAO	2	2	2
Total	127	129	127
GRAND TOTAL	158	176	164
e. <u>Battalion Field Training Days</u>	5,328	5,663	6,106
Number of 6 month Unit Deployments	31	34	34
Rotary Wing Aircraft <u>1/</u> Flying Hours	489	500	505
	139,901	146,126	158,419
<u>1/</u> Includes 36 OV-10 aircraft each year.			
V. <u>Personnel Summary (End Strength)</u>			
<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget
Officer	7,375	7,312	7,197
Enlisted	78,155	83,010	83,512
Total	85,530	90,322	90,709
			Change 85/86 Request
			-115
			+502
			+387

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<u>Civilian Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
USDH	17	18	18	-

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Program Package: Naval Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval Stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of this program package are to:

- a. Ensure that highly qualified Marines are assigned to Naval security forces.
- b. Provide Marine security forces for duty aboard Naval vessels.
- c. Provide adequate materiel support for the unique requirements of Marine security forces.
- d. Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS.
- e. Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

II. Description of Operations Financed: This program package finances supply support for Marine Corps peculiar-type items furnished Marine detachments afloat and security barracks located at Naval Stations and Naval Air Stations by Marine Corps supply sources. These items are authorized in the applicable Table of Equipment and Table of Organization. Items not available through the stock fund are procured through commercial sources when not furnished by the Navy or host activity. The functions of a Marine detachment aboard a Navy ship are: to provide a unit organized, trained and equipped for operations ashore as a part of the ship's landing force, as a part of a landing force of Marines from ships of the fleet or task force, or as an independent force for limited operations; to provide gun crews; and to provide internal security for the ship. It will permit the support of costs for planning, troop movements, and actual participation which are above and beyond normal operating costs for units involved in JCS directed/coordinated exercises. JCS directed exercises are joint and combined exercises specifically directed by the JCS to be conducted at a prescribed force level. JCS coordinated exercises are those exercises

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which require coordination by the JCS because units or forces of more than one unified or specified command or agency are involved. The funds budgeted for these exercises are incremental costs and include fuel, supplies, spare parts, and maintenance.

III. Financial Summary (Dollars in Thousands)

A. <u>Operation and Maintenance</u>	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
1. Administration and Operations	15,322	15,899	14,288	-1,611
2. Personnel Support	<u>1,467</u>	<u>1,516</u>	<u>1,496</u>	<u>-20</u>
3. Total	16,789	17,415	15,784	-1,631
 B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				17,415
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				-0-
c. New FY 1986 Program				-0-
d. Inflation				-1,631
Stock Fund Fuel				

To support announced stock fund fuel prices to be effective 1 October 1985.

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Stock Fund Surcharge		
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-307	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-1,150	
Other Price Growth		
Projected FY 1985 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+111	
Five percent reduction in civilian pay.	-8	-0-
e. Transfers from Other Appropriations		-0-
3. Program Decreases		
a. One time FY 1985 Costs		-0-
b. Annualization of FY 1985 Decreases		-0-
c. Program Decreases in FY 1986		-0-
d. Transfers to Other Appropriations		-0-
4. Annualization of FY 1985 Civilian Pay Raises		-0-
5. FY 1986 President's Budget		-0-
		<u>15,784</u>

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Number of Exercises</u>			
a. <u>Marine Amphibious Units</u>			
<u>Amphibious</u>	6	5	7
Non-Combat Evacuation Operations	2	2	2
Total	8	7	9
b. <u>Marine Amphibious Brigade</u>			
<u>Amphibious</u>	1	2	1
Desert	1	-	1
Mobilization	1	1	1
Total	3	3	3
c. <u>Marine Amphibious Forces</u>			
<u>Amphibious</u>	1	3	1
Command Post	7	7	10
Total	8	10	11
d. <u>Regimental and Below</u>			
<u>Command Post</u>	4	1	1
Desert	-	1	-
Aviation	6	6	6
Special Warfare	3	3	3
Defense Ex	1	1	1
UNITAS	1	1	1
Total	15	13	12
Total Number of Exercises	34	33	35
<u>Marine Barracks</u>	32	32	32
<u>Marine Detachments Afloat</u>	21	21	22

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V. <u>Personnel Summary (End Strength)</u>				
<u>Military Personnel</u>		<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>
Officer		423	418	420
Enlisted		7,567	7,898	8,087
Total		<u>7,990</u>	<u>8,316</u>	<u>8,507</u>
				+2
				+189
				<u>+191</u>

Civilian Personnel

USDH

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Program Package: Tactical Air Forces

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package contains the tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance naval bases and for the conduct of such land operations as may be essential to the prosecution of the Naval campaign. Tactical air forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in the above functions are the tasks which include close air support, interdiction, air superiority and air control. To meet the requirements, the three Marine Aircraft Wings must enhance overall combat readiness to a level commensurate with directives from higher authority through:

- a. Maximum participation in operational and training exercises and deployments.
- b. A comprehensive materiel maintenance program.
- c. Acquisition and replacement of authorized items of equipment required to facilitate operational and training requirements.

A collateral function of these tactical air forces is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct. Air component tasks include planning and employing air power to assist in seeking out and destroying enemy forces and support installations, gaining and maintaining air superiority, and preventing movement of enemy forces along routes of communication into and within the objective area.

II. Description of Operations Financed: Most of the dollars associated with Tactical Air Forces operations are budgeted and funded in appropriations other than Marine Corps appropriations. For example, Marine aircraft are procured in the Aircraft Procurement,

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Navy (APN); missiles and free falling ordnance are procured in Weapons Procurement, Navy (WPN) or Other Procurement, Navy (OPN) appropriations. The fuel and maintenance for Marine aircraft flight operations are budgeted in the Operation and Maintenance, Navy (O&MN) appropriation. The Operation and Maintenance, Marine Corps (O&MMC) resources associated with this program package provide for the operations and administrative day-to-day activities of the tactical air forces. Such things as office supplies; consumables; training and travel of military personnel; maintenance of communication-electronics, engineer, motor transport; initial purchase; and replenishment/replacement of Marine Corps peculiar individual equipment are provided.

III. Financial Summary (Dollars in Thousands)

A. <u>Operation and Maintenance</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
1. Maintenance of Equipment	9,426	9,858	9,364	-494
2. Administration, Operation and Training	18,672	19,492	18,617	-875
3. Equipment	943	945	897	-48
4. Air Base Operations	1,257	1,284	1,220	-64
5. Other Logistics Support	628	584	554	-30
6. All Other Support	314	371	354	-17
7. Total	31,240	32,534	31,006	-1,528

B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate 32,534

2. Program Increases

a. One time FY 1986 Costs

-0-

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b. Program Growth in FY 1986	270
Increase in the unit deployment program resulting from variations in the scheduling of participating units.	
	+270
c. New FY 1986 Program	-0-
d. Inflation	-1,798
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1985.	-145
Stock Fund Surcharge	
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-365
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-1,251
Industrial Fund Rates	
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-398
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+361
e. Transfers from Other Appropriations	-0-

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3. Program Decreases				
a. One time FY 1985 Costs				-0-
b. Annualization of FY 1985 Decreases				-0-
c. Program Decreases in FY 1986				-0-
d. Transfers to Other Appropriations				-0-
4. Annualization of FY 1985 Civilian Pay Raises				-0-
5. FY 1986 President's Budget				31,006
IV. Performance Criteria and Evaluation				
Fixed Wing Aircraft				
Flying Hours	389			
	143,667			
Number of 6 month Fixed Wing				
Unit Deployments (Air)	15	16		19
Type and Number of Units				
Close Combat/Fire Support:				
AV-8 Squadrons	3	4		4
A-4 Squadrons	5	4		4
A-6 Squadrons	5	5		5
F-4 Squadrons	9	8		6
F-18 Squadrons	3	4		6
Combat Support:				
KC-130 Squadrons	3	3		3
Combat Service Support:				
Headquarters Squadrons	3	3		3
Headquarters and Maintenance Squadrons	14	14		14

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IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Marine Air Base Squadrons	12	12	12
Marine Wing Engineer Squadrons	3	3	3
Marine Wing Headquarters Squadrons	3	3	3
Marine Wing Transport Squadrons	3	3	3
Tactical Air Control System:			
Marine Air Control Squadrons	5	6	6
Marine Air Traffic Control Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Marine Air Communications Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1
Electronic Warfare and Countermeasures:			
Marine Tactical Electronic Warfare Squadron	1	1	1

V. <u>Personnel Summary (End Strength)</u>	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
<u>Military Personnel</u>				
Officer	3,273	3,266	3,182	-84
Enlisted	25,704	25,186	25,237	+51
Total	28,977	28,452	28,419	-33
<u>Civilian Personnel</u>				

There are no civilian personnel resources in this program package.

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	14,914
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	31
<p>Increased funding is required for three civilian personnel end strength for the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms. During FY 1986, MCAGCC, 29 Palms is scheduled to receive a new 10,000 line capacity digital telephone switch. The new telephone switch will include the installation of an additional operator turret which must be manned 24 hours a day, seven days a week.</p>	
c. New FY 1986 Program	+31
d. Inflation	-0-
Stock Fund Surcharge	283
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-44
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-50
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+402
Five percent reduction in civilian pay.	-107

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Program Package: Base Communications

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

II. Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for is support of public address systems and emergency repair of base/camp telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	13,713	14,914	13,249	-1,665

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V. <u>Personnel Summary (End Strength)</u>				
<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer	911	928	928	-
Enlisted	7,980	8,030	8,030	-
Total	<u>8,891</u>	<u>8,958</u>	<u>8,958</u>	<u>-</u>
<u>Civilian Personnel</u>				
USDH	6,668	6,539	6,643	+104
FNIH	<u>2,683</u>	<u>2,691</u>	<u>2,691</u>	-
Total	<u>9,351</u>	<u>9,230</u>	<u>9,334</u>	<u>+104</u>

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IV. Performance Criteria and Evaluation: (Contd.)	FY 1984	FY 1985	FY 1986
(Sedans)	(5,422)	(5,422)	(5,422)
(Cargo)	(49,073)	(49,073)	(49,073)
No. of Hours Logged (000), Total	1,023	1,023	1,023
(Material Handling Equipment)	(627)	(627)	(627)
(Engineering/Construction)	(396)	(396)	(396)
No. of Vehicles Leased, Total	37	37	37
(Sedans)	(21)	(21)	(21)
(Cargo)	(16)	(16)	(16)
No. of Miles Driven (000), Total	378	378	378
(Sedans)	(253)	(253)	(253)
(Cargo)	(125)	(125)	(125)
Station Flying Hours	20,399	20,520	20,880
Tactical Flying Hours	283,568	288,146	306,845
 L. Other Personnel Support (\$000)			
Military Personnel E/S	15,137	13,677	13,276
Civilian Personnel E/S	294	294	294
Indirect Hire Foreign Nationals E/S	192	190	190
Population Served, Total	171	171	171
(Military E/S)	181,891	187,501	187,501
(Civilian E/S)	(155,661)	(160,135)	(160,135)
Meals Served (In Mandays) (000)	(26,230)	(27,366)	(27,366)
	11,543	11,543	11,543
 M. Commercial Activities Program (\$000)			
	-	1,378	2,405

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IV. Performance Criteria and Evaluation: (Contd.)	FY 1984	FY 1985	FY 1986
H. Maintenance of Installation Equipment (\$000)			
Military Personnel E/S	274	498	605
Civilian Personnel E/S	122	122	122
No. of Service Craft	7	7	7
	13	13	13
I. Bachelor Quarters Ops/Furn (\$000)	18,398	19,922	17,740
Military Personnel E/S	29	29	29
Civilian Personnel E/S	59	56	57
Indirect Hire Foreign Nationals E/S	21	21	21
No. of Officer Quarters	3,086	3,086	3,296
No. of Enlisted Quarters	110,629	117,464	124,522
J. Morale, Welfare and Recreation (\$000)	12,113	12,699	12,759
Military Personnel E/S	697	697	697
Civilian Personnel E/S	216	212	213
Population Served, Total	274,383	283,182	283,182
(Military E/S)	(155,661)	(160,135)	(160,135)
(Civilian E/S)	(26,230)	(27,366)	(27,366)
Dependents E/S	(92,492)	(95,681)	(95,681)
Overseas Accompanied Tours	1,919	1,947	2,172
K. Other Base Services (\$000)	66,144	57,910	58,551
Military Personnel E/S	3,630	3,630	3,630
Civilian Personnel E/S	1,167	1,109	1,147
Indirect Hire Foreign Nationals E/S	627	627	627
No. of Motor Vehicles Owned, Total	7,611	7,611	7,611
(Ruses)	(206)	(206)	(206)
(Sedans)	(438)	(438)	(438)
(Cargo)	(5,101)	(5,101)	(5,101)
Material Handling Equipment	(965)	(965)	(965)
(Engineering/Construction)	(901)	(901)	(901)
No. of Miles Driven (000), Total	57,447	57,447	57,447
(Buses)	(2,952)	(2,952)	(2,952)

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IV. Performance Criteria and Evaluation (Contd.)

	FY 1984	FY 1985	FY 1986
D. Other Engineering Support (\$000)	44,301	50,583	50,197
Military Personnel E/S	276	336	336
Civilian Personnel E/S	922	922	945
Indirect Hire Foreign Nationals E/S	387	387	387
Fire Protection/Prevention, Rescue E/S	754	754	777
Custodial Services (000 sq. ft.)	4,479	4,667	4,823
Entomology Services (000 sq. ft.)	66,088	67,219	68,395
Refuse Collection/Disposal (000 cu. yds.)	3,499	3,994	3,998
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	68,006	63,245	64,858
Military Personnel E/S	2,682	2,660	2,660
Civilian Personnel E/S	1,240	1,185	1,196
Indirect Hire Foreign Nationals E/S	290	295	295
Number of Bases, Total	15	15	15
(CONUS)	(12)	(12)	(12)
(Overseas)	(3)	(3)	(3)
Population Served, Total E/S	181,891	187,501	187,501
(Military E/S)	(155,661)	(160,135)	(160,135)
(Civilian E/S)	(26,230)	(27,366)	(27,366)
No. ADP CPU's	90	90	90
No. of vouchers examined/processed (000)	46	46	50
G. Retail Supply Operations (\$000)	34,743	31,968	33,468
Military Personnel E/S	863	863	863
Civilian Personnel E/S	1,150	1,112	1,142
Indirect Hire Foreign Nationals E/S	240	243	243
Line Items Carried (000)	280	343	485
Receipts (000)	1,044	1,233	1,396
Issues (000)	4,006	4,394	4,715
Station Flying Hours	20,399	20,520	20,880
Tactical Flying Hours	283,568	288,146	306,845

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d. Transfers to Other Appropriations

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Transfer to the Family Housing Management Account,
Defense reflects assumption of indirect support costs
previously financed by this appropriation.

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4. Annualization of FY 1985 Civilian Pay Raises

2,636

5. FY 1986 President's Budget

548,542

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Maintenance Repair, Real Property (\$000)	201,384	180,277	173,035
Military Personnel E/S	287	316	316
Civilian Personnel E/S	1,279	1,290	1,290
Indirect Hire Foreign Nationals E/S	787	787	787
Recurring Maintenance/Repair (\$000)	131,785	123,668	133,114
Major Repair Projects (\$000)	69,599	56,609	39,921
Backlog, Maintenance and Repair (\$000)	171,299	199,256	234,829
BOQ/BEO (000 sq. ft.)	19,720	20,783	21,596
All Other Floor Space (000 sq. ft.)	46,368	46,436	46,799
B. Minor Construction (\$000)	22,052	15,896	17,844
Civilian Personnel E/S	46	46	46
Indirect Hire Foreign Nationals E/S	33	33	33
Number of Projects	358	202	225
C. Operation of Utilities (\$000)	86,932	97,350	103,804
Military Personnel E/S	11	11	11
Civilian Personnel E/S	390	410	410
Indirect Hire Foreign Nationals E/S	127	127	127
Electricity (MWH)	734,850	765,182	790,382
Heating (MBTU)	4,993,534	4,841,113	4,753,090
Water, Plants and Systems (000 gals)	7,766,545	7,767,133	7,788,601
Sewage and Waste Systems (000 gals)	6,302,912	6,319,950	6,338,955
Air Conditioning and Refrigeration (Ton)	65,172	67,392	68,872

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Decrease in maintenance of real property funding.	-12,110
Decrease in requirements for the Marine Corps Food Management Information System (MCFMIS).	-96
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12543L for discontinuation of duplicative shuttle bus routes with the North San Diego County Transit District at Marine Corps Base, Camp Pendleton, California.	-253
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for discontinuation of food service operations at Pless Hall, Marine Corps Air Station, Kaneohe Bay, Hawaii.	-3
Decrease in food preparation and serving equipment requirements.	-1,008
Decrease in personnel support equipment (PSE) requirements.	-2,234
Reduction is associated with civilian pay efficiencies.	-296
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-3
Decrease reflects a realignment from this program package to "Base Operations - Central Supply and Maintenance" and "Base Operations - Training and Education" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies.	-287
Decrease in requirements for Hazardous Waste (HW) management problems (unidentified wastes/management plan development).	-157

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Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 pay raise (\$-2,201) and the retroactive impact of the FY 1985 pay raise (\$-840).

-3,041

e. Transfers from Other Appropriations

3,348

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+3,348

3. Program Decreases

a. One time FY 1985 Costs

-260

Decrease reflects deletion of one-time FY 1985 cost to determine the scope of earthquake safety at affected Marine Corps Bases.

-260

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-17,834

Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.

-1,387

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Increase in computer emplacement/site preparation requirements in support of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).

+6

c. New FY 1986 Program

-0-

d. Inflation

4,157

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1985.

-1,297

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-487

To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.

-3,492

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+11,667

Five percent reduction in civilian pay.

-6,087

FNH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1985 with retroactive provision to 1 April 1985.

+6,894

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Firefighting Operations (23 end strength)

Includes:

- 12 at Marine Corps Base, Camp Butler to staff an additional ladder company
- 11 at the Mountain Warfare Training Center Bridgeport, CA to staff an additional ladder company

+346

Local Television Distribution System (LTDS) (4 end strength)

+57

Navy Civilian Personnel Data System (4 end strength)

+54

Other Base Operations (11 end strength)

Includes:

- 7 voucher examiners and fiscal clerks related to Prompt Payment Act requirements
- 2 technicians to maintain the Weapons Impact Scoring Set
- 1 technician to maintain new simulators at the Marine Corps Engineer School at Marine Corps Base, Camp Lejeune, NC
- 1 counselor for the Family Service Center at Marine Corps Base, Camp Butler related to the increased number of overseas accompanied tours.

+120

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house or contractor personnel will be hired.

+1,027

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+1,730

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Increases required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.

+7,061

Funding is required to support additional civilian personnel which are to reinforce capabilities that directly affect the readiness and sustainability of Marine Corps operating forces as well as provide for safety and improved quality of life. Additional billets are required as follows:

Airfield Operations (32 end strength)

Includes:

- 9 electronics Mechanics at Marine Corps Air Facility, Camp Pendleton, CA for support of additional CH-46 and AH/UH-1 simulators and new/additional Radar Approach Control equipment.
- 3 electronics mechanics at Marine Corps Air Station (MCAS), Yuma, AZ for new AV-8B and A-6F simulators.
- 16 ordnancemen at MCAS, Yuma AZ for operation and maintenance of bombing ranges.
- 3 air traffic controllers at MCAS, El Toro, CA to meet FAA standards.
- 1 assistant manager for Bachelor Quarters at MCAS(H), Tustin, CA due to an increase in billeting spaces.

+453

Warehouse Operations (30 end strength)

- F. aviation supply operations at MCAS, Cherry Point, NC to manage an additional 134,000 line items resulting from transition from the A-4M to the AV-8B. acceptance of all repair for the F-4 at NARF, Cherry Point, NC assumption of maintenance responsibility for approximately one-third of the Marine Corps KC-130 aircraft from contractors, and transfer of retail management for 1R CUG material from the Aviation Supply Office, Philadelphia, PA.

+426

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The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems and water and sewage treatment plants and distribution networks and activity fire protection and prevention services.

III. Financial Summary (Dollars in Thousands)

A. <u>Operation and Maintenance</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
1. Maintenance and Repair of Real Property	223,436	196,173	190,879	-5,294
2. Other Base Operations Support	346,048	349,230	357,663	+8,433
3. Total	<u>569,484</u>	<u>545,403</u>	<u>548,542</u>	<u>+3,139</u>

B. Schedule Of Increases and Decreases

1. FY 1985 Current Estimate	545,403
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	11,280

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Program Package: Base Operations

Budget Activity: 2 - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air Ground Combat Center, the Marine Corps Base on Okinawa, and the Marine Corps Air Station, Kaneohe Bay. Marine Corps Air Stations/Facilities will provide base support for the Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

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FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1985 with retroactive provision to 1 April 1985.

+129

Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 pay raise (\$-37), and the retroactive impact of the FY 1985 pay raise (\$-10).

-47

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-2,012

Decrease reflects deletion of one-time FY 1985 cost for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.

-711

Decrease reflects deletion of one-time FY 1985 cost for upgrade and replacement of high frequency voice and tele-type communications equipment at the Military Affiliated Radio Station (MARS), Marine Corps Base, Camp Lejeune, North Carolina.

-260

Decrease reflects deletion of one-time FY 1985 cost for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

-1,041

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-0-

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d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

33

5. FY 1986 President's Budget

13,249

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Messages Sent/Received	2,016,152	3,504,265	3,504,265
Telephone Instruments	33,166	34,404	34,654
Main Lines	7,010	7,442	7,442
MARS Messages	699,600	699,600	699,600
Communications Equipment Maintained	6,729	6,820	7,070

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
Officer	32	31	31	-
Enlisted	457	457	457	-
Total	<u>489</u>	<u>488</u>	<u>488</u>	-

Civilian Personnel

USDH	135	153	156	+3
FNH	39	55	55	-
Total	<u>174</u>	<u>208</u>	<u>211</u>	<u>+3</u>

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BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1984	FY 1985 President's Budget	FY 1985 Appro- priation	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
Supply Depot Operations	43,749	51,678	51,678	44,219	51,192	+6,973
Inventory Control Point	50,542	59,089	64,289	73,112	36,659	-36,453
Transportation of Things	63,953	66,453	88,453	103,453	99,920	-3,533
Other Logistics Support	20,392	25,473	24,473	24,785	22,632	-2,153
Commissary Store Operations	16,501	16,739	16,645	17,100	16,821	-279
Equipment Maintenance	93,536	123,853	121,778	121,778	127,444	+5,666
Stock and Industrial Fund Support	-8,300	-2,200	-28,700	-27,356	-0-	+27,356
Base Operations	50,986	53,208	52,642	54,434	57,604	+3,170
Base Communications	3,901	4,692	4,692	5,405	5,615	+210
<u>Total Direct Program in Budget Document</u>	<u>335,260</u>	<u>398,985</u>	<u>395,950</u>	<u>416,930</u>	<u>417,887</u>	<u>+957</u>

B. Schedule of Increases and Decreases

FY 1985 President's Budget Request

398,985

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Congressional Actions	-3,035
Contractor Support Services	-1,000
Fuel Pricing Adjustment	-26,500
Foreign Currency Fluctuation	-94
Maritime Prepositioning Ships Support	+27,200
Commercial Activities	-566
.45 Caliber Pistol	-2,075
 FY 1985 Appropriation Enacted	 <u>395,950</u>
Proposed Supplementals	3,357
Civilian Pay Raise	+3,357
Functional Program Transfers	-0-
Price Changes	879
Increase in utility costs reflects effects of public utility rate increases approved during FY 1984.	+196
Increase in funding to reflect the telephone rate increases effected in FY 1984.	+711
Reduction in funding due to recalculation of the Japanese Master Labor Contract pay raise from 6 percent to 4 percent.	-28
 Program Increases	 16,744
Increased funding required for operation of the Light Armored Vehicle (LAV) project management office. With the U.S. Army dropping out of the LAV program, the Marine Corps must assume full responsibility for the project management office expenses.	+292

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A reevaluation of the civilian workforce requirements results in minor workyear adjustments. +46

Additional funds required to sustain a continuous level of production in the Supply Support Program based on the forecasted mix of equipment in FY 1985. +1,203

Increased funding required to partially offset deficiencies in FY 1985 Transportation of Things requirements. These funds will be applied as follows.

First Destination	+11,982
M939 Series 5-ton trucks, 694 vehicles	+4,019
High Mobility Multi-wheeled vehicle, 2825 vehicles	+4,326
Ammunition, +17,740 short tons (total 30,484 st)	+3,341
LVT SLEP, 34 Vehicles	+296
Second Destination	
5-ton Retrofit, 799 vehicles (1 way)	+3,018

Recosting of civilian personnel salaries based on the latest available compensation data. +203

Program Decreases -0-

FY 1985 Current Estimate 416,930

Price Changes 20,937

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985. -2,446

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To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-562
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1985.	-4,379
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-2,769
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+6,178
The FY 1985 "Equipment Maintenance" program was reduced pending a FY 1985 pay increase supplemental. For FY 1986, the "Equipment Maintenance" program incorporates the full year of this pay raise.	+856
Five percent reduction in civilian pay.	-3,273
FNIH Cost Increases	
To support anticipated 4 percent Japanese Master Labor Contract pay raise effective December 1985 with retroactive provision to 1 April 1985.	+63
Non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 pay raise (-23) and retroactive impact of the FY 1985 pay raise (-7).	-30
Stock Fund Fuel	
Stock Fund fuel price reductions in FY 1985 were distributed as refunds to customer accounts. For FY 1986, however, no refunds are to be expected.	+26,500

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To support announced stock fund fuel prices to be effective 1 October 1985.	-161	
Annualization of FY 1985 Civilian Pay Raises	960	
Program Increases		
One time FY 1986 costs		10,000
Increased funding for second destination charges for port handling and transportation costs associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.	+10,000	
Program Growth in FY 1986		39,476
Increase of seven (7) civilian billets to improve supply support to the Mechanization of Warehousing and Shipment (MOWASP) and the Depot Maintenance Activity Bill of Material programs.	+88	
Increased funding required for the maintenance operations of Maritime Prepositioning Ships (MPS) Program for MPS-1; to initiate maintenance actions aboard MPS-2; and for preparation of embarkation aboard MPS-3.	+7,779	
Full year costs of 75 civilian personnel end strength approved in FY 1985 to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, Configuration Management and Weapons System/Equipment Management program support.	+1,353	
Increased funding for care-in-storage requirements related to the loadout of the third Maritime Prepositioning Ships (MPS) Brigade, and for replenishment/replacement for the first and second brigades.	+721	

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Increase of 54 civilian billets to support Logistics Management (3); Supply Systems Support (20); Weapons System/Equipment Management Program (25); Contracting Support (5) and Spare Parts Management (1). These increases are required to adequately support the numerous large, complex, and costly weapon system/equipment currently in the initial provisioning cycle.

+796

Increased funding for first destination charges in support of planned deliveries of new weapon systems and equipment. This consists of:

+10,644

Light Armored Vehicles, 261 vehicles +1,425
High Mobility Multi-Wheeled Vehicle 279 vehicles 449
Personnel Support Equipment +1,950
Modification Kits 5-ton trucks 714 kits +670
Tractors, Full Tracked w/bucket, 132 +646
All other +5,504

Increased second destination transportation charges for the following:

+7,171

Ammunition, 8,104 short tons +2,453
5-ton Retrofit Trucks, 209 vehicles +3,789
Collateral Equipment +504
Government Furnished Equipment/Material, +315
3,010 short tons +110
All other items

Increased funding required for rewrite/update of technical publications and integrated logistics support of new weapons systems acquisitions (Light Armored Vehicle (LAV); M109A3 Howitzer Extended Life Program; and Class V(W) ammunition analyses).

+267

Increased funding required for preparation of an Integrated Logistics Support Plan (ILSP), Letter of Adoption and Procurement (LAP) and Advanced Logistics Order (ALO) for the Battery Computer System.

+50

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Increased funding required for technical and logistics support of the M60 Mine Plow. Specifically, these funds cover the preparation of the Advanced Logistics Order (ALO), monitoring of the first article test and participation in the receipt inspection of all contract deliverables by the Naval Weapons Support Center, Crane, Indiana. +251

Increased funding for secondary depot repairables, for major equipment, and for installation of modification kits to support requirements for depot maintenance for total force readiness. +9,566

Increase for computer emplacement/site preparation for implementation of the Marine Corps Food Management Information System. +9

Increase reflects realignment to this Budget Activity from "Base Operations - General Purpose Forces" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies. +52

Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment, lightweight personal protective equipment and modern fire fighting appliances. +84

Funding is required to support additional civilian personnel to reinforce capabilities and provide for safety and improved quality of life. Additional billets are required as follows:

Marine Corps Central Design and Programming Activity (6 end strength)

- Programmers for Data Base Management System +77

Other Base Operations (8 end strength)

Includes:

- 2 End strength for the Navy Civilian Personnel Data System

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- 4 Voucher examiners related to Prompt Payment Act requirements +77
- 2 End strength for configuration and capacity management

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.

+491

New FY 1986 Programs

-0-

Transfers From Other Appropriations

3,993

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+3,993

Program Decreases

-79

One Time FY 1985 Costs

Decrease reflects deletion of one-time FY 1985 cost to determine the scope of earthquake safety at affected Marine Corps Bases.

-52

Decrease reflects deletion of one-time FY 1985 cost for maintenance and calibration of various meters and hand tools at the Marine Corps Logistics Base, Barstow, California.

-27

Annualization of FY 1985 Decreases

-0-

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Program Decreases in FY 1986	-73,370
Decrease in funding due to the reduction in supplies and equipment deliveries for the Land Prepositioning Program in FY 1986 as a result of the delay in availability of permanent storage.	-368
Reduction is associated with civilian pay efficiencies.	-131
Reduction in funding due to the completion of the procurement of supplies and equipment for T/E allowance items; Class IV engineer items; Class IX repair parts for combat service operations for the third Maritime Prepositioning Ships (MPS) Brigade.	-34,035
Reduction in funding as a result of planned completion in FY 1985 of software development of the inventory management, stratification and technical data subsystems for the Marine Corps Standard Supply System (M3S).	-2,142
Reduction in transportation charges related to the Maritime Prepositioning Ship (MPS) program.	-19,310
Reduction in first destination transportation charges as a result of fewer scheduled deliveries in FY 1986 than in FY 1985 of the following:	-12,370
M939 Series 5-ton trucks	-2,469
LVT SLEP Program, -186 vehicles	-4,345
LVTP7As (New Production), -175 vehicles	-371
Commercial Utility Cargo Vehicles, -767 vehicles	-1,514
Ammunition -13,432 short tons	-2,977
All other items	-694
Reduction in funding as a result of the completion of Test Programs Set Development System (TPSDS) hardware procurement and installation during FY 1985 in support of the Marine Corps Automatic Test System (MCATES).	-51

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Reduction in funding as a result of a decrease in the quantity of M213 fuzes (used in the fragmentation hand grenades) being replaced in FY 1986. These fuzes were found to be extremely susceptible to atmospheric moisture intrusion; therefore, a replacement program was started in FY 1985.	-113
Savings realized as a result of the assumption by the Department of Defense of the freight bill auditing function.	-200
Reduction in funding is possible as leasing of computer time on a commercial computer is no longer required for maintenance on the current Marine Air Ground Task Force (MAGTF) Lift Model.	-5
Reduction in funding for Contractor Engineering Technical Services (CETS). This reduction results in slipping of fielding dates for some radar and communications equipment; removal of equipment from the inventory; and the reduction of man-months to support existing equipment.	-2,373
Decrease results from a reduction in the financed backlog of services purchased from Navy's industrially funded activities.	-1,200
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-129
Reduction in personnel support equipment (PSE) requirements.	-19
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00242. The audit recommends performance of economic analyses on leased equipment contracts prior to renewal in an effort to exercise purchase options.	-518
Savings realized as a result of the Efficiency Review Program.	-400

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Decrease in computer emplacement/site preparation requirement
in support of the implementation of the Department of Defense
Transportation Operational Personal Property Standard System
(TOPPS).

-6

Transfers to Other Appropriations

-0-

FY 1986 President's Budget

417,887

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63a

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Program Package: Supply Depot Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system/work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system/work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast located at Marine Corps Logistics Base, Albany, Georgia, and one on the West Coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications as well as worldwide mail order uniform clothing support.

II. Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

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TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	(\$000)	(\$000)	(\$000)
<u>First Destination Transportation by</u>			
<u>Mode of Shipment:</u>			
Military Airlift Command			
Regular Channel (ST)			
SAAM (MSN)			
LOGAIR (ST)			
<u>First Destination Transportation by</u>			
<u>Mode of Shipment:</u>			
Military Sealift Command			
Regular Routes (MT)			
Per Diem (SD)			
Military Traffic Mgmt Command			
Port Handling (MT)			
Commercial			
Air			
Surface (ST)			
Total	120,482	370,516	287,927
	14,104	45,969	36,322
	14,104	45,969	36,322
<u>Second Destination Transportation</u>			
<u>Military Airlift Command</u>			
Regular Channel (ST)			
SAAM (MSN)			
LOGAIR (ST)			
Military Sealift Command			
Regular Routes (MT)			
Per Diem (SD)			
Military Traffic Mgmt Command			
Port Handling (MT)			
	3,334	2,134	3,250
	4,928	3,114	4,284
	84,088	91,688	201,970
	9,021	4,536	14,946
	81,343	7,944	150,267
		17,213	10,956
O&MMC			
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Ammunition, -13,432 short tons -2,977
All other items -694
M939 Series 5-Ton Trucks -2,469

Savings realized as a result of the assumption by the
Department of Defense of the freight bill auditing
function.

-200

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

-0-

5. FY 1986 President's Budget

99,920

IV. Performance Criteria and Evaluation

FY 1986

Inland Transportation (Short Tons)
Ocean Cargo (Measurement Tons)
Post Exchange Cargo (Measurement Tons)
Channel Air Cargo (Short Tons)
Terminal Services (Measurement Tons)

FY 1984

334,162
68,088
16,000
3,334
153,089

FY 1985

656,203
75,688
16,000
2,134
320,196

555,756
185,970
16,000
3,250
222,001

V. Personnel Summary

There are no military/civilian personnel resources in this program package.

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OPERATION AND MAINTENANCE, MARINE CORPS

c. New FY 1986 Program	-0-
d. Inflation	532
Industrial Fund Rates	
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1985.	-2,769
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+3,301
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-31,880
Reduction in transportation charges related to the Maritime Prepositioning Ships (MPS) program.	-19,310
Reduction in first destination transportation charges as a result of fewer scheduled deliveries in FY 1986 than in FY 1985 of the following:	-12,370
LVT SLEP Program, -186 vehicles	-4,345
LVTP7As (New Production) -175 Vehicles	-371
Commercial Utility Cargo Vehicles, -767 vehicles	-1,514
O&MMC	
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R. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	103,453
2. Program Increases	
a. One time FY 1986 Costs	10,000
Increased funding for second destination charges for port handling and transportation costs associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.	+10,000
b. Program Growth in FY 1986	17,815
Increased funding for first destination charges in support of planned deliveries of new weapon systems and equipment. This consists of:	
Light Armored Vehicles, 261 vehicles	+1,425
High Mobility Multi-Wheeled vehicle, 279 vehicles	+449
Personnel Support Equipment	+1,950
Modification Kits, 5-ton trucks, 714 kits	+670
Tractors, Full Tracked w/bucket, 132	+646
All other	+5,504
Increased second destination transportation charges for the following:	+7,171
Ammunition, 8,104 short tons	+2,453
5-ton Retrofit Trucks, 209 vehicles	+3,789
Collateral Equipment	+504
Government Furnished Equipment/Material, 3,010 short tons	+315
All other items	+110

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Program Package: Transportation of Things

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

II. Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the Continental United States, as well as prepositioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) inland transportation by commercial carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
<u>A. Operation and Maintenance</u>				
1. Transportation Costs	63,953	103,453	99,920	-3,533
2. Stock Fund/Industrial Fund Credits Applied	<u>-8,300</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total	55,653	103,453	99,920	-3,533

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<u>Civilian Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u> Current <u>Estimate</u>	<u>FY 1986</u> President's <u>Budget</u>	<u>Change</u> 85/86 <u>Request</u>
USDH	623	702	756	+54

IV. Performance Criteria and Evaluation

B. Functional areas not quantified in the above:

- ### V. Personnel Summary (End Strength)

<u>Personnel Summary</u>		(End Strength)	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
Military Personnel						
Officer			48	55	55	-
Enlisted			131	144	144	-
Total			179	199	199	-
	O&MMC					
	72					

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Other Price Growth

Projected FY 1985 price growth of 4.3 percent for purchases of material and services from other than stock and industrial funds.

+588

Five percent reduction in civilian pay.

-732

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-36,213

Reduction in funding due to the completion of the procurement of supplies and equipment for T/E allowance items, Class IV engineer items, Class IX repair parts for combat service operations for the third Maritime Prepositioning Ships (MPS) brigade.

-34,035

Reduction in funding as a result of planned completion in FY 1985 of software development of the inventory management, stratification and technical data subsystems for the Marine Corps Standard Supply System (M3S).

-2,142

Reduction is associated with civilian pay efficiencies.

-36

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

169

5. FY 1986 President's Budget

36,659

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	73,112	
2. Program Increases		
a. One time FY 1986 Costs	-0-	
b. Program Growth in FY 1986	2,149	
<p>Full year costs of 75 civilian personnel end strength approved in FY 1985 to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapon systems, configuration management and Weapons System/Equipment Management program support.</p>		
		+1,353
<p>Increase of 54 civilian billets to support logistics management (3); supply systems support (20); Weapons System/Equipment Management Program (25); contracting support (5) and spare parts management (1). These increases are required to adequately support the numerous large, complex, and costly weapon system/equipment currently in the initial provisioning cycle.</p>		
c. New FY 1986 Program	-0-	+796
d. Inflation		
Stock Fund Surcharge	-2,558	
<p>To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.</p>		
		-2,357
<p>To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.</p>		
		-57

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Inventory Control Point

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system/work force that effectively procures and manages those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems/equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment, exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; provide Logistics Management Systems maintenance and development; and implementation, control and analysis of assigned Integrated Logistics System management procedures.

II. Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materials and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MMC materiel purchases for the land and maritime prepositioning programs in this package.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	50,542	73,112	36,659	-36,453

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V. Personnel Summary (End Strength)

Military Personnel

Officer
Enlisted
Total

Civilian Personnel

USDH

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
	46	45	45	-
	96	98	98	-
	<u>142</u>	<u>143</u>	<u>143</u>	-
	858	827	834	+7

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c. Program Decreases in FY 1986

-404

Decrease in funding due to the reduction in supplies and equipment deliveries for the Land Prepositioning Program in FY 1986 as a result of the delay in availability of permanent storage.

-368

Reduction is associated with civilian pay efficiencies.

-36

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

204

5. FY 1986 President's Budget

51,192

IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Line Items Received	160,593	155,000	155,000
Short Tons Received	65,741	78,000	78,000
Line Items Issued	1,572,414	1,608,000	1,600,000
Units Packed	1,729,119	1,730,000	1,700,000
Line Items Shipped	1,476,675	1,518,000	1,500,000
Short Tons Shipped	61,887	65,000	65,500
Line Items Processed - Care-In-Storage	72,000	81,000	81,000
Vehicles Processed - Care-In-Storage	13,000	13,000	13,000
Items Preserved and Packaged	385,902	345,000	345,000
Locations Inventoried and Verified	485,747	481,000	481,000
Line Items Inspected	131,000	131,000	131,000
Vehicles Inspected	17,000	17,000	17,000
Requisition Processing - Line Items	571,000	571,000	571,000
Other Stock Control Operations - Line Items	852,000	852,000	852,000
Rewarehousing Line Items	56,000	58,000	58,000
No. of Containers/Devices Made	390,267	409,000	400,000
Units Assembled/Disassembled	1,062,000	1,062,000	1,050,000

Fluctuations in workload are primarily attributed to the Prepositioning Programs.

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d. Inflation	-1,415
Stock Fund Surcharge	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-62
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-444
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1985.	-479
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+270
Five percent reduction in civilian pay.	-700
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	43,749	44,219	51,192	+6,973
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				44,219
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				8,588
<p>Increase of seven (7) civilian billets to improve supply support to the Mechanization of Warehousing and Shipment Program (MOWASP) and the Depot Maintenance Activity Bill of Material programs.</p> <p style="text-align: right;">+88</p>				
<p>Increased funding required for the maintenance operations of Maritime Prepositioning Ships (MPS) Program for MPS-1; to initiate maintenance actions aboard MPS-2; and for preparation of embarkation aboard MPS-3.</p> <p style="text-align: right;">+7,779</p>				
<p>Increased funding for care-in-storage requirements related to the load-out of the third maritime prepositioning ships (MPS) Brigade, and for replenishment/replacement for the first and second brigades.</p> <p style="text-align: right;">+721</p>				
c. New FY 1986 Program				-0-

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OPERATION AND MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data (cont'd)</u>	<u>FY 1984</u>		<u>FY 1985</u>		<u>FY 1986</u>	
	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>
Commercial						
Air (ST)	240	263	240	276	240	288
Surface (ST)	213,440	25,763	263,235	30,322	267,589	31,010
Port Handling	71,746	1,930	71,746	2,023	71,734	2,114
Total Commercial		27,956		32,621		33,412
Total Second Destination Transportation		49,849		57,484		63,598
<u>Total First and Second Destination Transportation</u>		63,953		103,453		99,920
Second Destination Transportation by						
Selected Commodity:						
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	217,014	30,954	265,609	33,712	271,079	35,582
(MT) (Incl Port Handling)	221,177	16,891	395,884	22,730	407,971	26,950
(SD) (MSC Ship Per Diem)						
(MSN) (SAAM)						
Commissaries (ST)						
(MT)						
Base Exchange (MT)	16,000	2,004	16,000	1,042	16,000	1,066
Subsistence (ST)						
(MT)						
Overseas Mail:						
Total Second Destination		49,849		57,484		63,598

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Program Package: Other Logistics Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

II. Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
A. <u>Operation and Maintenance</u>	20,392	24,785	22,632	-2,153

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	24,785	
2. Program Increases		
a. One time FY 1986 Costs	-0-	
b. Program Growth in FY 1986	568	
Increased funding required for rewrite/update of technical publications and integrated logistics support of new weapons systems acquisitions (Light Armored Vehicle - LAV; M109A3 Howitzer Extended Life Program; and Class V (W) ammunition analyses).		
		+267
Increased funding required for preparation of an Integrated Logistics Support Plan (ILSP), Letter of Adoption and Procurement (LAP) and Advanced Logistics Order (ALO) for the Battery Computer System.		
		+50
Increased funding required for technical and logistics support of the M60 Mine Plow. Specifically, these funds cover the preparation of the Advanced Logistics Order (ALO), monitoring of the first article test and participation in the receipt inspection of all contract deliverables by the Naval Weapons Support Center, Crane, Indiana.		
c. New FY 1986 Program		+251
d. Inflation	-0-	
Other Price Growth	1,018	
Projected FY 1986 growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.		
		+1,029

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Five percent reduction in civilian pay. -11

e. Transfers from Other Appropriations -0-

3. Program Decreases

a. One time FY 1985 Costs -0-

b. Annualization of FY 1985 Decreases -0-

c. Program Decreases in FY 1986 -3,742

Decrease results from a reduction in the financed backlog of services purchased from Navy's industrially funded activities.

-1,200

Reduction in funding as a result of the completion of Test Programs Set Development System (TPSDS) hardware procurement and installation during FY 1985 in support of the Marine Corps Automatic Test System (MCATES).

-51

Reduction in funding as a result of a decrease in the quantity of M213 fuzes (used in the fragmentation hand grenades) being replaced in FY 1986. These fuzes were found to be extremely susceptible to atmospheric moisture intrusion; therefore a replacement program was started in FY 1985.

-113

Reduction in funding is possible as leasing of computer time on a commercial computer is no longer required for maintenance on the current Marine Air Ground Task Force (MAGTF) Lift Model.

-5

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Reduction in funding for Contractor Engineering Technical Services (CETS). This reduction results in slipping of fielding dates for some radar and communications equipment; removal of equipment from the inventory; and the reduction of man-months to support existing equipment. -2,373

d. Transfers to Other Appropriations	-0-	
4. Annualization of FY 1985 Civilian Pay Raises	3	
5. FY 1986 President's Budget		22,632
<u>IV. Performance Criteria and Evaluation</u>		<u>FY 1986</u>
Technical Support to Operating Forces (\$000)		19,598
Other Directed Programs (\$000)		562
Other (\$000)		2,472
Total Funding		<u>22,632</u>

V. Personnel Summary (End Strength)

Military Personnel

There are no military personnel resources in this program package.

<u>Civilian Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
			<u>President's</u>	<u>85/86</u>
			<u>Budget</u>	<u>Request</u>
USDH	8	8		-

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Program Package: Commissary Store Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

II. Description of Operations Financed: This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	16,501	17,100	16,821	-279
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate		17,100		
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				-0-

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c. New FY 1986 Program	-0-
d. Inflation	-513
Other Price Growth	
Projected FY 1985 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+40
Five percent reduction in civilian pay.	-586
FNIH Cost Increases	
To support anticipated 4 percent Japanese Master Labor Contract pay raise effective December 1985 with retroactive provision to 1 April 1985.	+63
Non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1985 pay raise (-23) and retroactive impact of the FY 1985 pay raise (-7).	-30
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-

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d. Transfers from Other Appropriations -0-

4. Annualization of FY 1985 Civilian Pay Raises 234

5. FY 1986 President's Budget 16,821

<u>Performance Criteria and Evaluation</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Gross Yearly Sales (\$ millions) 1/	151,052	157,300	165,100
Number of Stores	15	15	15

1/ Excludes surcharge collections and troop issue sales.

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer	-	-	-	-
Enlisted	1	2	2	-
Total	<u>1</u>	<u>2</u>	<u>2</u>	<u>-</u>

Civilian Personnel

USDH	766	775	775	-
FNH	25	24	24	-
Total	<u>791</u>	<u>799</u>	<u>799</u>	<u>-</u>

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FY 1986 O&MMC Estimate
Commissary Operations (Retail)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Number of Stores:</u>			
Domestic Stores	14	14	14
Foreign Stores	1	1	1
Total	<u>15</u>	<u>15</u>	<u>15</u>
 <u>Gross Yearly Sales (\$000):</u>			
Domestic Stores	148,640	154,800	162,350
Foreign Stores	2,412	2,500	2,750
Total	<u>151,052</u>	<u>157,300</u>	<u>165,100</u>
 <u>Appropriated Fund Support (\$000):</u>			
<u>Operation and Maintenance</u>			
Civilian Pay - Full Time	12,248	12,553	12,275
Civilian Pay - Part-time	3,252	3,336	3,262
FNIH Personnel Costs	279	262	273
Non-Personnel Costs (excl. cost of transportation to overseas stores)	722	949	1,011
Total O&M	<u>16,501</u>	<u>17,100</u>	<u>16,821</u>
 <u>Military Personnel (\$000):</u>			
	30	43	43
Subtotal Operating Costs (excl. O/S Tsp)	16,531	17,143	16,864
Cost of Transportation to Overseas Stores	<u>298</u>	<u>155</u>	<u>219</u>
Total Appropriated Fund Support	16,829	17,298	17,083

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FY 1985 O&MMC Estimate
Commissary Operations (Retail)

	FY 1984 <u>Mil</u> <u>Civ</u>	FY 1985 <u>Mil</u> <u>Civ</u>	FY 1986 <u>Mil</u> <u>Civ</u>
<u>End Strength</u>			
<u>Domestic</u>			
Full time (Mil/Civ)	1 604	2 466	2 466
Part Time (Civ)	154	304	304
<u>Foreign</u>			
Full time (Mil/Civ)	- 4	- 4	- 4
Part Time (Civ)	4	1	1
Total End Strength	<u>1 766</u>	<u>2 775</u>	<u>2 775</u>
<u>Workyears</u>			
Full Time (Mil/Civ)	1 451	2 454	2 454
Part Time (Civ)	- 309	- 309	- 309
Total Workyears	<u>1 760</u>	<u>2 763</u>	<u>2 763</u>
<u>FNIH</u>			
End Strength	25	24	24
Workyears	25	24	24

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Program Package: Equipment Maintenance

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs to the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

II. Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

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III. Financial Summary (Dollars in Thousands)

A. <u>Operation and Maintenance</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
a. Major End Items	64,426	81,756	80,024	-1,732
b. Components	19,232	21,378	20,417	-961
c. Mod Kit Installation	9,878	18,644	27,003	+8,359
Total	<u>93,536</u>	<u>121,778</u>	<u>127,444</u>	<u>+5,666</u>
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				121,778
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				9,566
Increased funding for Secondary Depot Reparables, for major equipment, and for installation of modification kits to support requirements for depot maintenance for total force readiness.				+9,566
c. New FY 1986 Program				-0-

-3,900

d. Inflation

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1985.

-3,900

e. Transfers from Other Appropriations

○

3. Program Decreases

a. One time FY 1985 Costs

○

b. Annualization of FY 1985 Decreases

○

c. Program Decreases in FY 1986

○

d. Transfers to Other Appropriations

0

4. Annualization of FY 1985 Civilian Pay Raises

○

5. FY 1986 President's Budget

127,444

IV. Performance Criteria and Evaluation (Partial listing):

	FY 1985	FY 1986
1. <u>Operating Expenses</u>	1,000,000	1,000,000
2. <u>Capital Expenses</u>	500,000	500,000
3. <u>Debt Service</u>	200,000	200,000
4. <u>Reserve for Contingencies</u>	100,000	100,000
5. <u>Other</u>	0	0
Total	1,800,000	1,800,000

FY 1984

Howitzer M110A2

24

Howitzer M109A3

10

Tank M60A1

0000

Truck M151A2, Utility

53

Truck M49A2C, Tank Fuel

23

Semi-Trailer M172A1

10.

Trailer Amphib Cargo M416

107

Trailer Chassis M353

761

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IV. <u>Performance Criteria and Evaluation</u> (Partial listing):	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Trailer Tank Water M149A1	57	118	116
Trailer Cargo M105A2	-0-	151	-0-
Data Comm Terminal AN/TYC-5A(V)	-0-	-0-	3
Transponder AN/PPN-18	22	31	-0-
Radio Set AN/MRC-110	37	90	-0-
Switchboard SB-22/PT	51	177	110
Bath Units EC-88-64	-0-	47	-0-
Tractor RT MC5808	6	-0-	-0-
Generator MEP-016A	137	-0-	-0-
Tractor MC-1150, Full Tracked	3	23	-0-
Tractor MC450	8	-0-	-0-
Forklift Truck MC4000	15	5	36
M60 Mach Gun	450	-0-	783
GM Battery Control Cent, AN/TSW-/3	3	6	3
Launcher Grenade M203	1,142	656	472
Radar Set AN/MPQ-55	3	3	4
Radar Set AN/MPQ-57	8	10	-0-
Howitzer M101A1	17	33	18
Communications Central, AN/TSC-15	7	-0-	-0-
Floodlight, Set, Elec.	72	88	-0-
Laundry Unit - 1910-1	2	46	5
Generator Set, MEP-006A	-0-	82	49
Tractor, Rubber Tired	14	9	16
Recovery Vehicle, M88A1	15	10	4
Rifles M16A1	14,000	28,133	-0-
Recovery Vehicle M578	2	-0-	2
2500 Crane, RT	1	4	10
M118A1 Semi-Trailer	82	14	75
AN/MRC-135 Radio	-0-	-0-	3
AN/USQ-66(V) Sensor	-0-	-0-	2
MEP-115A Generator Set	8	21	77

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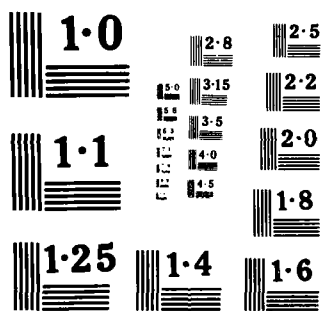
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DEPARTMENT OF THE NAVY
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Program Package: Stock and Industrial Fund Support

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package is comprised of special changes, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

II. Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	-	-27,356	-	+27,356
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				-27,356
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				-0-
c. New FY 1986 Program				-0-

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27,356

d. Inflation

Stock Fund Fuel

Fuel price reductions in FY 1985 were distributed as refunds to the customer accounts. For FY 1986, however, no refunds are to be expected.

+26,500

The FY 1985 "Equipment Maintenance" program was reduced pending a FY 1985 pay increase supplemental. For FY 1986, the "Equipment Maintenance" program incorporates the full year effect of this pay raise.

+856

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-0-

d. Transfers to Other Appropriations

4. Annualization of FY 1985 Civilian Pay Raises

-0-

5. FY 1986 President's Budget

-0-

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Program Package: Base Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these Logistics Bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, minor construction, and other engineering support.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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III. Financial Summary (Dollars in Thousands)

<u>A. Operation and Maintenance</u>		<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
1.	Maintenance and Repair of Real Property	13,953	12,550	12,595	+45
2.	Other Base Operations Support	<u>37,033</u>	<u>41,884</u>	<u>45,009</u>	<u>+3,125</u>
3.	Total	50,986	54,434	57,604	+3,170
<u>B. Schedule Of Increases and Decreases</u>					
1.	FY 1985 Current Estimate				54,434
2.	Program Increases				
a.	One time FY 1986 Costs				-0-
b.	Program Growth in FY 1986				790
	Increase for computer emplacement/site preparation for implementation of the Marine Corps Food Management Infor- mation System.				+9
	Increase reflects realignment to this program package from "Base Operations - General Purpose Forces" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies.				+52

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Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment, lightweight personal protective equipment and modern fire fighting appliances. +84

Funding is required to support additional civilian personnel to reinforce capabilities, provide for safety and improved quality of life. Additional billets are required as follows:

Marine Corps Central Design and Programming Activity (6 end strength)
-Programmers for Data Base Management Systems +77

Other Base Operations (8 end strength)
Includes:
-2 end strength for the Navy Civilian Personnel Data System
-4 voucher examiners related to Prompt Payment Act requirements
-2 end strength for configuration and capacity management +77

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired. +491

c. New FY 1986 Program -0-

d. Inflation -752

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1985.	-161	
Stock Fund Surcharge		
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-27	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-61	
Other Price Growth		
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+733	
Five percent reduction in civilian pay.	-1,236	
e. Transfers from Other Appropriations		3,993
Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.	+3,993	
3. Program Decreases		
a. One time FY 1985 Costs		-79
Decrease reflects deletion of one-time FY 1985 cost to determine the scope of earthquake safety at affected Marine Corps Bases.	-52	

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Decrease reflects deletion of one-time FY 1985 cost for maintenance and calibration of various meters and hand tools at the Marine Corps Logistics Base, Barstow, California.

b. Annualization of FY 1985 Decreases	-27	-0-
c. Program Decreases in FY 1986		-1,131
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-129	
Reduction in personnel support equipment (PSE) requirements.	-19	
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00242. The audit recommends performance of economic analyses on leased equipment contracts prior to renewal in an effort to exercise purchase options.	-518	
Savings realized as a result of the Efficiency Review Program (includes 32 civilian end strength).	-400	
Reduction is associated with civilian pay efficiencies.	-59	
Decrease in computer emplacement/site preparation requirements in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).	-6	
d. Transfers to Other Appropriations		-0-
4. Annualization of FY 1985 Civilian Pay Raises		349
5. FY 1986 President's Budget		<u>57,604</u>

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IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Maintenance Repair, Real Property (\$000)	12,076	10,870	10,901
Military Personnel E/S	11	20	20
Civilian Personnel E/S	132	132	132
Indirect Hire Foreign Nationals E/S	-	-	-
Recurring Maintenance/Repair (\$000)	9,737	7,826	8,203
Major Repair Projects (\$000)	2,339	3,044	2,698
Backlog, Maintenance and Repair (\$000)	3,484	4,631	5,878
BEQ/BOQ Floor Space (000 sq. ft.)	380	380	380
All Other Floor Space (000 sq. ft.)	8,274	8,274	8,274
 B. Minor Construction (\$000)	 1,877	 1,680	 1,694
Civilian Personnel E/S	6	6	6
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	30	19	20
 C. Operation of Utilities (\$000)	 4,252	 6,171	 6,067
Military Personnel E/S	-	-	-
Civilian Personnel E/S	56	63	47
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	27,132	27,188	27,188
Heating (MBTU)	173,534	179,267	179,267
Water, Plants and Systems (000 gals)	436,167	436,167	436,167
Sewage and Waste Systems (000 gals)	424,290	424,290	424,290
Air Conditioning and Refrigeration (Ton)	3,712	3,712	3,712
 D. Other Engineering Support (\$000)	 6,070	 6,652	 6,398
Military Personnel E/S	15	15	15
Civilian Personnel E/S	229	243	227
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	71	71	71
Custodial Services (000 sq. ft.)	581	581	581
Entomology Services (000 sq. ft.)	8,654	8,654	8,654
Refuse Collection/Disposal (000 cu. yds.)	179	179	179

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IV. Performance Criteria and Evaluation:	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	14,820	17,441	16,900
Military Personnel E/S	521	465	465
Civilian Personnel E/S	573	538	552
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	(-)	(-)	(-)
Population Served, Total E/S	6,806	6,980	6,980
(Military E/S)	(1,738)	(1,803)	(1,803)
(Civilian E/S)	(5,068)	(5,177)	(5,177)
No. ADP CPU's	10	10	10
No. of vouchers examined/processed (000)	11	11	13
G. Retail Supply Operations (\$000)	4,476	4,394	7,492
Military Personnel E/S	33	21	21
Civilian Personnel E/S	121	98	98
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	15	15	15
Receipts (000)	83	83	83
Issues (000)	156	156	156
H. Maintenance of Installation Equipment (\$000)	-	26	-
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
No. of Service Craft	-	-	-
I. Bachelor Quarters Ops/Furn (\$000)	323	320	299
Military Personnel E/S	1	1	1
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	40	40	40
No. of Enlisted Quarters	995	995	995

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OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
J. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	912	922	898
Civilian Personnel E/S	77	77	77
Population Served, Total	32	32	32
(Military E/S)	17,613	19,243	19,243
(Civilian E/S)	(1,738)	(1,803)	(1,803)
(Dependents E/S)	(5,068)	(5,177)	(5,177)
	(10,807)	(12,263)	(12,263)
K. Other Base Services (\$000)			
Military Personnel E/S	4,560	4,485	4,974
Civilian Personnel E/S	223	190	190
Indirect Hire Foreign Nationals E/S	247	217	217
No. of Motor Vehicles Owned, Total	-	-	-
(Buses)	1,083	1,083	1,083
(Sedans)	(9)	(9)	(9)
(Cargo)	(30)	(30)	(30)
(Material Handling Equipment)	(520)	(520)	(520)
(Engineering/Construction)	(332)	(332)	(332)
No. of Miles Driven (000), Total	(192)	(192)	(192)
(Buses)	3,934	3,934	3,934
(Sedans)	(64)	(64)	(64)
(Cargo)	(324)	(324)	(324)
No. of Hours Logged (000), Total	(3,546)	(3,546)	(3,546)
(Material Handling Equipment)	596	596	596
(Engineering/Construction)	(475)	(475)	(475)
	(121)	(121)	(121)
L. Other Personnel Support (\$000)			
Military Personnel E/S	1,620	1,473	1,490
Civilian Personnel E/S	54	54	54
Indirect Hire Foreign Nationals E/S	29	29	29
Population Served, Total	-	-	-
(Military E/S)	6,806	6,980	6,980
(Civilian E/S)	(1,738)	(1,803)	(1,803)
Meals Served (In Mandays) (000)	(5,068)	(5,177)	(5,177)
	97	97	97
M. Commercial Activities Program (\$000)	-	-	491

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V.	<u>Personnel Summary (End Strength)</u>					
	<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>	
	Officer	111	102	102	-	
	Enlisted	824	741	741	-	
	Total	<u>935</u>	<u>843</u>	<u>843</u>	<u>-</u>	
	<u>Civilian Personnel</u>					
	USDH	1,426	1,359	1,341	-18	

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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+115

Five percent reduction in civilian pay.

-7

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-339

A decrease in recruit input from 45,510 to 42,294 will result in decreased variable recruit training support cost requirements.

-339

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

-0-

5. FY 1986 President's Budget

5,008

IV. Performance Criteria and Evaluation

FY 1986

FY 1985

FY 1984

Regulars

Input
Graduates
Load

40,221
33,923
9,459

37,391
32,785
8,880

33,294
30,530
8,082

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	6,346	5,571	5,008	-563
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				5,571
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				-0-
c. New FY 1985 Program				-0-
d. Inflation				-224
Stock Fund Fuel				
To support announced stock fund fuel prices to be effective 1 October 1985.			-11	
Stock Fund Surcharge				
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.			-46	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.			-275	

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OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruit Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U. S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational speciality (MOS), identification of these Marines is an ancillary objective of recruit training.

II. Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organizational and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

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Program Decreases in FY 1986	-3,617
A decrease in recruit input from 45,510 to 42,294 will result in decreased variable recruit training support cost requirements.	-339
Decrease in applicant processing costs due to decreased accession plan of 4,097 non-prior service regular enlisted applicants (\$69 X 4,097).	-282
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-309
Reduction is associated with civilian pay efficiencies.	-72
Reduction in Personnel Support Equipment (PSE) requirements.	-639
Decrease related to completion of various factory training requirements including the AN/TPS-59 radar set.	-1,800
Decrease in maintenance of real property funding.	-176
Transfers to Other Appropriations	-556
Transfer to Operation and Maintenance, Navy to appropriately reflect costs of civilian personnel engaged in Marine Corps projects at the Naval Training Equipment Center, Orlando, FL.	-450
Transfer to the Family Housing Management Account, Defense reflects assumption of indirect support costs previously financed by this appropriation.	-106
FY 1986 President's Budget	<u>252,160</u>

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Increase in computer emplacement/site preparation requirements in support of the implementation of the Department of Defense Transportation Operational Property Standard System (TOPPS).	+26
Increase is due to the conversion of military personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.	+748
New FY 1986 Programs	-0-
Transfers from Other Appropriations	1,153
Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.	+1,153
Program Decreases	
One Time FY 1985 Costs	-570
Decrease reflects deletion of one-time FY 1985 cost to determine the scope of earthquake safety at affected Marine Corps Bases.	-52
Decrease reflects deletion of one-time FY 1985 cost to study the safety of the Breckenridge Dam at Marine Corps Development and Education Command, Quantico, Virginia.	-314
Decrease reflects deletion of one-time FY 1985 cost for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.	-204
Annualization of FY 1985 Decreases	-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required to support additional civilian personnel which are to reinforce capabilities and provide for safety and improved quality of life. Additional billets are required as follows:

<u>Navy Civilian Personnel Data System (1 end strength)</u>	+22
<u>Other Base Operations (8 end strength)</u>	
Includes:	
- 3 voucher examiners related to Prompt Payment Act requirements.	
- 2 contracting personnel related to acquisition of ADP hardware and related services and the Commercial Activities Program.	
- 1 technician for maintenance of various safety/security electronics systems.	
- 1 for the Local Television Distribution System.	
- 1 for the motor vehicle and occupational safety and health programs.	+44
Increase in contractor support requirements for the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS). Increases are required in the areas of maintenance, materials, personnel, training and travel.	+106
Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment and modern fire fighting appliances.	+188
Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.	+639
Funding to provide for the full year effect of three civilian billets authorized in FY 1985 in support of detecting instances of fraud, waste and abuse.	+44

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Increase reflects a realignment to this Budget Activity from "Budget Activity 2 - General Purpose Forces" for centralized management of the In-Country Language Proficiency Training Program.	+134
Increase of eight civilian personnel are required for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements.	+89
Increase for 55 additional GSA vehicles in order to assist in alleviating a critical vehicle shortage in the recruiting force.	+278
Provides for Marine Corps' share of the Veterans Educational Assistance Program as estimated by the Veterans Administration.	+3,032
Increase required for maintenance utilities and other support for new facilities resulting from completion of Military Construction Projects.	+333
Increase for computer emplacement/site preparation in support of the implementation of the Marine Corps Food Management Information System (MCFMIS).	+83
Quality accessions (Category I-III) are required to meet the needs of operating and maintaining more sophisticated equipment in every occupational field. To meet this need, "quality" sources outside of the normal high school market must be tapped. The requested increase will be utilized to purchase awareness and lead-generating advertising aimed at these sources, primarily junior colleges and vocational/technical schools.	+2,800
Increase reflects a realignment to this Budget Activity from "Budget Activity 2 - General Purpose Forces" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies.	+235

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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds. +5,947

Five percent reduction in civilian pay. -2,049

Annualization of FY 1985 Civilian Pay Raises. +693

Program Increases

One Time FY 1986 Costs

Program Growth in FY 1986

Annualization of civilian salaries for 88 civilian billets approved in FY 1985 for the Marine Corps Communications-Electronics School (MCCES) (53), various schools at Marine Corps Base, Camp Lejeune, NC (15), Amphibious Warfare School (16), and Marine Corps Institute (4). +1,272

Increase of nine civilian/maintenance personnel is required for the Marine Corps Communications-Electronics School at the Marine Air Ground Combat Center (MCAGCC). +139

Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO). +523

This increase represents operation and maintenance costs for first time deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1986 timeframe. +1,211

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-0-

11,946

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Increase reflects a realignment to this Budget Activity from "Budget Activity 9 - Administration" to more accurately reflect the current status of "in progress" Commercial Activities Program cost comparisons affecting military personnel.

+445

Program Decreases

-1,810

A decrease in recruit input from 48,914 to 45,510 will result in decreased variable recruit training support cost requirements.

-27

Recosting of civilian personnel salaries based on the latest available compensation data.

-1,445

Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.

-43

A decrease in the estimate for Veterans Educational Assistance Program costs.

-295

FY 1985 Current Estimate

240,944

Price Changes

2,860

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1985.

+232

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-252

To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.

-1,711

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B. Schedule of Increases and Decreases

FY 1985 President's Budget Request	241,758
Congressional Adjustments	-3,184
Commercial Activities	-3,184
FY 1985 Appropriation Enacted	<u>238,574</u>
Proposed Supplementals	1,104
Civilian Pay Raise	+1,104
Functional Program Transfers	-0-
Price Growth	766
Increase in utility costs reflects effects of public utility rate increases approved during FY 1984.	+420
Increase in funding to reflect the telephone rate increase effected in FY 1984.	+346
Program Increases	2,310
Transfer to this Budget Activity from "Budget Activity 2 - General Purpose Forces" to reflect the transition of the Multiple Integrated Laser Engagement System (MILES) from acquisition system support to complete training management.	+856
Increase to this Budget Activity from "Budget Activity 2 - General Purpose Forces" to appropriately reflect Operation and Maintenance of New Equipment.	+715
Realignment of 14 end strengths to this Budget Activity from "Budget Activity 2 - General Purpose Forces" at MCB, Camp Lejeune, NC for civilian substitution.	+294

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DEPARTMENT OF THE NAVY
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BUDGET ACTIVITY: 8 - Training, Medical and Other General Personnel Activities

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1984	FY 1985 President's Budget	FY 1985 Appropriation	FY 1985 Current Estimates	FY 1986 President's Budget	Change 85/86 Request
Recruit Training	6,346	5,572	5,572	5,571	5,008	-563
Specialized Skill Training	12,491	11,572	11,572	12,738	13,171	+433
Professional Development	2,733	3,262	3,262	3,337	3,545	+208
Officer Acquisition	268	268	268	269	249	-20
Flight Training	94	58	58	58	58	-
Training Support	30,877	46,200	46,200	41,085	40,881	-204
Recruiting	35,259	38,490	38,490	38,429	39,562	+1,133
Advertising	14,318	14,658	14,658	14,658	18,074	+3,416
Off-Duty Education	6,824	9,863	9,863	8,903	9,277	+374
Marine Corps Junior Reserve Officer Training Corps	2,879	3,122	3,122	3,122	3,239	+117
Other Personnel Support	1,932	1,096	1,096	7,674	10,750	+3,076
Base Operations	95,690	105,239	102,055	102,253	105,616	+3,363
Base Communications	1,731	2,358	2,358	2,847	2,730	-117
Total Direct Program in Budget Documents	211,442	241,758	238,574	240,944	252,160	+11,216

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IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Messages Sent/Received	499,848	499,848	499,848
Telephone Instruments	2,739	4,013	4,013
Main Lines	1,485	1,501	1,501
MARS Messages	69,980	69,980	69,980
Communications Equipment Maintained	433	1,433	1,433
Calls Through Switchboard	228,500	228,500	228,500
Data Communications Lines Supported	85	105	105

V. Personnel Summary (End Strength)

Military Personnel

	<u>FY 1984</u>
Officer	2
Enlisted	48
Total	50

	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
Current Estimate	2	2	85/86
President's Budget	45	45	Request
	47	47	

Civilian Personnel

USDH

11

12

12

-

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	5,405
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	-0-
c. New FY 1986 Program	-0-
d. Inflation	209
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+21
Five percent reduction in civilian pay.	-8
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1985 Civilian Pay Raises	1
5. FY 1986 President's Budget	<u>5,615</u>

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Program Package: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands who are primarily engaged in providing logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

II. Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u> Current <u>Estimate</u>	<u>FY 1986</u> President's <u>Budget</u>	<u>Change</u> 85/86 <u>Request</u>
A. <u>Operation and Maintenance</u>	3,901	5,405	5,615	+210

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<u>Performance Criteria and Evaluation (cont.)</u>		<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Reserves</u>				
Input		8,693	8,119	9,000
Graduates		7,285	6,606	7,576
Load		2,045	1,857	2,117
<u>Total Regulars and Reserves</u>				
Input		48,914	45,510	42,294
Graduates		41,208	39,391	38,106
Load		11,504	10,737	10,199
<u>V. Personnel Summary (End Strength)</u>				
<u>Military Personnel</u>		<u>FY 1984</u>	<u>FY 1985</u>	<u>Change</u>
			<u>Current</u>	<u>85/86</u>
			<u>Estimate</u>	<u>Request</u>
Officer	235	263		
Enlisted	13,225	12,482		
Total	<u>13,460</u>	<u>12,745</u>	<u>10,340</u>	<u>-2,142</u>
			<u>10,603</u>	<u>-2,142</u>
<u>Civilian Personnel</u>				
USDH	10	11	11	-

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Program Package: Specialized Skills Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,400 officer and 73,600 enlisted regular and reserve Marines participate in this category of training annually.

II. Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at nine Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

III. Financial Summary (Dollar; in Thousands)

	<u>FY 1984</u>	FY 1985 Current <u>Estimate</u>	FY 1986 President's <u>Budget</u>	Change 85/86 <u>Request</u>
A. <u>Operation and Maintenance</u>	12,491	12,738	13,171	+433

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H. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	12,738
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	1,659
Annualization of civilian salaries for 68 civilian billets approved in FY 1985 for the Marine Corps Communications-Electronics School (MCCES) (53), and various schools at Marine Corps Base, Camp Lejeune, NC (15).	+1,029
Increase of nine civilian instructor/maintenance personnel is required for the Marine Corps Communications-Electronics School at the Marine Corps Air Ground Combat Center (MCAGCC).	+139
This increase represents operation and maintenance costs for first time deliveries of equipment coming from production lines ready for introduction to field activities during FY 1986.	+491
c. New FY 1986 Program	-0-
d. Inflation	-820
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1985.	-71

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Stock Fund Surcharge		
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-8	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-708	
Other Price Growth		
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+151	
Five percent reduction in civilian pay.	-184	
e. Transfers from Other Appropriations		-0-
3. Program Decreases		
a. One time FY 1985 Costs		-0-
b. Annualization of FY 1985 Decreases		-0-
c. Program Decreases in FY 1986		-0-
d. Transfers to Other Appropriations		-450
Transfer to Operation and Maintenance, Navy to appropriately reflect costs of civilian personnel engaged in Marine Corps projects at the Naval Training and Equipment Center, Orlando, Florida.	-450	
4. Annualization of FY 1985 Civilian Pay Raises		44
5. FY 1986 President's Budget		<u>13,171</u>

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IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Marine Corps Formal Schools</u>			
Input			
Graduates	42,839	45,821	47,936
Load	40,559	43,349	44,894
	6,050	6,531	7,135
<u>Other Service Schools</u>			
Input			
Graduates	29,530	28,158	34,144
Load	27,721	26,174	32,165
	4,910	4,471	5,366
<u>Totals</u>			
Input			
Graduates	72,369	73,979	82,080
Load	68,280	69,523	77,059
	10,960	11,002	12,501

V. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
<u>Military Personnel</u>				
Officer	1,898	1,747	1,701	-46
Enlisted	14,827	14,885	16,475	+1,590
Total	16,725	16,632	18,176	+1,544
<u>Civilian Personnel</u>				
USDH	141	223	232	+9

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Program Package: Professional Development

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other Services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Description of Operations Financed: The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel

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and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines and purchases of minor property.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	2,733	3,337	3,545	+208
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				3,337
2. Program Increases				
a. One time FY 1986 Costs				
b. Program Growth in FY 1986				181
Annualization of civilian salaries for sixteen civilian billets approved in FY 1985 for the Amphibious Warfare School.			+181	
c. New FY 1986 Program				-0-
d. Inflation				12
Stock Fund Surcharge				
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.				-7

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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+77

Five percent reduction in civilian pay.

-58

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-0-

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

15

5. FY 1986 President's Budget

3,545

IV. Performance Criteria and Evaluation

FY 1986

FY 1985

FY 1984

Professional Schools (MCDEC)

Input
Graduates
Load

2,510
2,493
466

2,697
2,668
470

2,697
2,668
470

Other Service Schools

Input
Graduates
Load

205
205
106

323
323
121

353
353
121

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IV. <u>Performance Criteria and Evaluation (cont.)</u>		<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Other Professional Schools</u>				
Input		155	186	186
Graduates		138	130	168
Load		229	256	279
<u>Totals</u>				
Input		2,870	3,206	3,236
Graduates		2,836	3,121	3,189
Load		801	847	870
V. <u>Personnel Summary (End Strength)</u>				
<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer				
Enlisted	791	709	709	-
Total	229	186	186	-
	<u>1,020</u>	<u>895</u>	<u>895</u>	-
<u>Civilian Personnel</u>				
USDH	57	73	73	-

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Program Package: Officer Acquisition

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

II. Description of Operations Financed: Approximately 2,200 officer candidates will be screened in FY 1986 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

III. Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
A. <u>Operation and Maintenance</u>	268	269	249	-20

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	269
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	-0-
c. New FY 1986 Program	-0-
d. Inflation	-20
Stock Fund Surcharge	
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-1
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-20
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+3
Five percent reduction in civilian pay.	-2
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One Time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-

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- c. Program Decreases in FY 1986 -0-
- d. Transfers to Other Appropriations -0-
4. Annualization of FY 1985 Civilian Pay Raises -0-
5. FY 1986 President's Budget 249

IV. Performance Criteria and Evaluation

OCS MCDEC Quantico

Input			
Graduates	2,247	2,165	2,086
Load	1,743	1,681	1,631
	257	255	243

Enlisted Commissioning Education

Input			
Graduates	94	113	113
Load	76	77	72
	224	217	216

Total

Input			
Graduates	2,341	2,278	2,199
Load	1,819	1,758	1,703
	481	472	459

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer				
Enlisted	162	171	171	-
Total	<u>445</u>	<u>602</u>	<u>602</u>	-
	607	773	773	-

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Change
85/86
Request

FY 1986
President's
Budget

FY 1985
Current
Estimate

FY 1984

Civilian Personnel

USDH

3

3

3

-

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Program Package: Flight Training

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
A. <u>Operation and Maintenance</u>	94	58	58	-

B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate 58

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Program Package: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

II. Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

III. Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985	FY 1986	Change
		Current	President's	85/86
		Estimate	Budget	Request
A. <u>Operation and Maintenance</u>	6,824	8,903	9,277	+374

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4. Annualization of FY 1985 Civilian Pay Raises

-0-

5. FY 1986 President's Budget

18,074

IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Television			
Number of Weeks	8	8	8
Impressions (Millions)	117	118	114
Radio			
Number of Weeks	4	4	4
Impressions (Millions)	176	164	170
Magazines			
Number of Insertions	58	34	36
Impressions (Millions)	105	82	82
Newspapers			
Number of Insertions	375	360	375
Impressions (Millions)	80	69	72
Out of Home			
Number of Showings	400	350	370
Impressions (Millions)	150	131	140
Direct Mail			
Number of Mailings	27	26	29
Impressions (Millions)	15	12	15

V. Personnel Summary

There are no military/civilian personnel resources in this program package.

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	14,658
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	2,800
<p>Quality accession (Category I-III) are required to meet the needs of operating and maintaining more sophisticated equipment in every occupational field. To meet this need, "quality" sources outside of the normal high school market must be tapped. The requested increase will be utilized to purchase awareness and lead-generating advertising aimed at those sources, primarily junior colleges and vocational/technical schools. +2,800</p>	
c. New FY 1986 Program	-0-
d. Inflation	616
<p>Other Price Growth</p> <p>Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.</p>	
e. Transfers from Other Appropriations	+616
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-
d. Transfers to Other Appropriations	-0-

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Program Package: Advertising

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: To provide advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

II. Description of Operations Financed: Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	14,318	14,658	18,074	+3,416

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Performance Criteria and Evaluation (cont).

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
2. Number of Recruiting Offices, Stations Recruiting Offices Recruiting Stations	1,594 47	1,615 47	1,646 47
3. Number of Examinations (mentally tested)	91,010	88,200	82,326
4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams)	2,823	2,773	2,610
5. Workyears of Recruiter Assistants	305	307	307
6. Vehicle Leasing Costs (\$000)	10,096	11,066	11,820
7. Number of Owned and Leased Vehicles Marine Corps Owned GSA Leased	46 2,188	46 2,188	46 2,243
8. Number of Recruiters Production Recruiters Support Recruiters	2,403 448	2,458 403	2,458 403
9. Number of New Working Applicants	101,237	98,111	91,578

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer	354	355	355	-
Enlisted	3,478	3,349	3,349	-
Total	<u>3,832</u>	<u>3,704</u>	<u>3,704</u>	-

Civilian Personnel

USDH	200	202	210	+8
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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+1,233

Five percent reduction in civilian pay.

-136

e. Transfers from Other Appropriations

-0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-282

Decrease in applicant processing costs due to decrease in accession plan of 4,097 non-prior service regular enlisted applicants (\$69 X 4,097.)

-282

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

32

5. FY 1986 President's Budget

39,562

IV. Performance Criteria and Evaluation

1. Number of Entries

Nonprior service regular enlisted contracts
Prior service regular enlisted contracts
Nonprior service reserve contracts
Officer candidates reporting for training
DEP Change - Regular
DEP Change - Reserve

FY 1984

FY 1985

FY 1986

40,221	37,391	33,294
1,984	1,997	1,920
8,693	8,119	9,000
2,556	2,746	2,743
-1,608	-0-	-0-
-146	-0-	-0-

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	38,429
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	367
Increase of eight civilian personnel is required for the Automated Recruit Management System (ARMS) support, and for District Headquarters and Recruiting Station requirements.	+89
Increase for 55 additional GSA vehicles in order to assist in alleviating a critical vehicle shortage in the recruiting force.	+278
c. New FY 1986 Program	-0-
d. Inflation	1,016
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1985.	-21
Stock Fund Surcharge	
To support announced stock fund price decreases (less fuel) to be effective 1 October 1985.	-58
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-2

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OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Recruiting

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits (minimum 75% high school graduates) that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

II. Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, repair and maintenance of real property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses and applicant processing costs.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	35,259	38,429	39,562	1,133

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IV. Performance Criteria and Evaluation			
	FY 1984	FY 1985	FY 1986
<u>Marine Corps Formal Schools</u>			
Input	42,839	45,821	47,936
Graduates	40,559	43,349	44,894
Load	6,050	6,531	7,135
<u>Other Service Schools</u>			
Input	29,530	28,158	34,144
Graduates	27,721	26,174	32,165
Load	4,910	4,471	5,366
<u>Totals</u>			
Input	72,369	73,979	82,080
Graduates	68,280	69,523	77,059
Load	10,960	11,002	12,501
V. Personnel Summary (End Strength)			
	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget
<u>Military Personnel</u>			
Officer	123	118	118
Enlisted	487	483	483
Total	<u>610</u>	<u>601</u>	<u>601</u>
<u>Civilian Personnel</u>			
USDH	49	128	128
			-
			-
			-
			Change 85/86 Request

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c. New FY 1986 Program	-0-
d. Inflation	869
Stock Fund Surcharge	
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-89
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-22
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+1,081
Five percent reduction in civilian pay.	-101
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-1,800
Decrease related to the completion of various factory training requirements including the AN/TPS-59 radar set. -1,800	
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1985 Civilian Pay Raises	8
5. FY 1986 President's Budget	<u>40,881</u>

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III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
A. <u>Operation and Maintenance</u>	30,877	41,085	40,881	-204
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				41,085
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				719
<p>Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO).</p> <p>Increase reflects a realignment to this program package from "General Purpose Forces - Land Forces" for centralized management of the In Country Language Proficiency Training Program.</p> <p>Annualization of civilian salaries for four civilian billets approved in FY 1985 for the Marine Corps Institute.</p>				
			+523	
			+134	
			+62	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Training Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.; support of the Extension School at Marine Corps Development and Educational Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

II. Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of courses and test materials, text books, etc., in support of the Marine Corps Institute. Annually the Marine Corps Institute provides approximately 200,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 450,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists. Of the total, nearly 2,300 are other Service students.

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IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
<u>Pilot Training</u>			
Input		317	431
Graduates	498	385	335
Load	400	549	477
	720		
<u>Flight Officers/Aerial Navigators</u>			
Input		62	62
Graduates	60	46	46
Load	33	50	50
	39		
<u>Totals</u>			
Input		379	493
Graduates	558	431	381
Load	433	599	527
	759		

V. Personnel Summary (End Strength)

	<u>FY 1984</u>	<u>FY 1985</u> Current Estimate	<u>FY 1986</u> President's Budget	<u>Change</u> 85/86 Request
<u>Military Personnel</u>				
Officer	989	1,086	1,086	-
Enlisted	72	75	75	-
Total	<u>1,061</u>	<u>1,161</u>	<u>1,161</u>	-
<u>Civilian Personnel</u>				

There are no civilian personnel resources in this program package.

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2. Program Increases

a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	-0-
c. New FY 1986 Program	-0-
d. Inflation	-0-

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-1

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+1

3. Program Decreases

a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1985 Civilian Pay Raises	-0-
5. FY 1986 President's Budget	<u>58</u>

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	8,903
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	-0-
c. New FY 1986 Program	-0-
d. Inflation	374
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds	+374
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-
d. Transfers to Other Appropriations	-0-
4. Annualization of FY 1985 Civilian Pay Raises	-0-
5. FY 1986 President's Budget	<u>9,277</u>

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IV. <u>Performance Criteria and Evaluation</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Input (enrollments)			
Off-Duty Education	34,510	40,500	40,500
Basic Skills Education Program	8,023	8,000	8,000
V. <u>Personnel Summary (End Strength)</u>			
<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>Change</u>
Officer	13	13	85/86
Enlisted	-	-	Request
Total	<u>13</u>	<u>13</u>	
<u>Civilian Personnel</u>			

There are no civilian personnel resources in this program package.

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Program Package: Marine Corps Junior Reserve Officer Training Corps

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 75 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

II. Description of Operations Financed: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, for administrative supplies, tests, training aids, etc.

III. Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
A. <u>Operation and Maintenance</u>	2,879	3,122	3,239	+117

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate		3,122
2. Program Increases		
a. One time FY 1986 Costs		-0-
b. Program Growth in FY 1986		-0-
c. New FY 1986 Program		-0-
d. Inflation		117
Other Price Growth		
Projected FY 1985 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+119	
Five percent reduction in civilian pay.	-2	
3. Program Decreases		
e. Transfers from Other Appropriations		-0-
a. One time FY 1985 Costs		-0-
b. Annualization of FY 1985 Decreases		-0-
c. Program Decreases in FY 1986		-0-
d. Transfers to Other Appropriations		-0-
4. Annualization of FY 1985 Civilian Pay Raises		-0-
5. FY 1986 President Budget		<u>3,239</u>

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IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Starting Enrollment	9,890	9,813	11,512
Ending Enrollment	8,762	9,690	9,904
Average	9,329	9,752	10,708
Number of Units	74	75	75

V. Personnel Summary (End Strength)

Military Personnel

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
Officer	6	6	6	-
Enlisted	6	6	6	-
Total	<u>12</u>	<u>12</u>	<u>12</u>	-

Civilian Personnel

USDH

1	3	3	-
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Program Package: Other Personnel Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C. and reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

II. Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

III. Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
A. <u>Operation and Maintenance</u>	1,932	7,674	10,750	+3,076

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	7,674
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	3,032
<p>Provides for Marine Corps share of the Veterans Educational Assistance Program as estimated by the Veterans Administration.</p>	
c. New FY 1986 Program	-0-
d. Inflation	44
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+44
e. Transfers from Other Appropriations	-0-
3. Program Decreases	
a. One time FY 1985 Costs	-0-
b. Annualization of FY 1985 Decreases	-0-
c. Program Decreases in FY 1986	-0-
d. Transfers to Other Appropriations	-0-

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4. Annualization of FY 1985 Civilian Pay Raises -0-

5. FY 1986 President's Budget 10,750

IV. Performance Criteria and Evaluation FY 1984 FY 1985 FY 1986

Prisoner Support

Average Daily Prisoner Population 175 175 175

U.S. Marine Band

Formal Concerts 110 110 110
Ceremonial Performances 143 143 143
State/Official Functions 131 131 131

V. Personnel Summary (End Strength)

Military Personnel

Marine Detachment, Fort Leaveworth, Kansas				Change 85/86 Request
Officer	5	4	4	-
Enlisted	62	68	68	-
Total	67	72	72	-

Ceremonial Unit/Marine Band

Officer	14	14	14	-
Enlisted	418	380	380	-
Total	432	394	394	-

Marine Corps Districts

Officer	28	25	25	-
Enlisted	100	83	83	-
Total	128	108	108	-

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Transients - Includes active duty military personnel in the following categories:

- In travel, proceed, leave enroute or temporary enroute status, while on Permanent Change of Station (PCS) orders between duty stations.
- Awaiting transportation or enroute change of orders.

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
Officer	489	646	645	-1
Enlisted	7,421	6,293	6,057	-236
Total	<u>7,910</u>	<u>6,939</u>	<u>6,702</u>	<u>-237</u>

Personnel Holding

- Includes active duty military personnel who are dropped from the assigned strength of an operational or training unit and attached to a "holding" or detention activity for medical nonavailability, disciplinary nonavailability and pre-separation nonavailability.

Officer	29	22	22	-
Enlisted	843	861	868	+7
Total	<u>872</u>	<u>883</u>	<u>890</u>	<u>+7</u>

Operating Strength

- Deviation - The end strength displayed in the transient entry and Training and Education program packages varies on 30 September depending on the number of PCS moves underway and the number of personnel in a training status. As a result, the actual manning of the force structure deviates from the authorized strength. This temporary under/overmanning is reflected in the operating strength deviation entry.

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	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Operating Strength Deviation				
Officer	-	-170	61	+231
Enlisted	-	-149	997	+1,146
Total	-	<u>-319</u>	<u>1,058</u>	<u>+1,377</u>
Total Military Personnel				
Officer	565	541	771	+230
Enlisted	8,844	7,536	8,453	+917
Total	<u>9,409</u>	<u>8,077</u>	<u>9,224</u>	<u>+1,147</u>

Civilian Personnel

There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
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Program Package: Base Operations - Training and Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina, Marine Corps Recruit Depot, San Diego, California, Marine Corps Development and Education Command, Quantico, Virginia and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide only essential facilities required for recruit, specialized and professional training. Levels of supply are within allowances prescribed by the Commandant.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations, including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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III. Financial Summary (Dollars in Thousands)

<u>A. Operation and Maintenance</u>		<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
1.	Maintenance and Repair of Real Property	36,787	36,901	37,409	+508
2.	Other Base Operations Support	<u>58,903</u>	<u>65,352</u>	<u>68,207</u>	<u>+2,855</u>
	Total	95,690	102,253	105,616	+3,363
<u>B. Schedule of Increases and Decreases</u>					
1.	FY 1985 Current Estimate				102,253
2.	Program Increases				
a.	One time FY 1986 Costs				-0-
b.	Program Growth in FY 1986				3,188
	Increase required for maintenance utilities and other support for new facilities resulting from completion of Military Construction Projects.			+333	
	Increase for computer emplacement/site preparation in support of the implementation of the Marine Corps Food Management Information System (MCFMIS).			+83	
	Increase reflects a realignment to this program package from "Base Operations - General Purpose Forces" to properly reflect costs associated with Real Property Maintenance Facilities Engineering Studies.			+235	

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Funding is required to support additional civilian personnel which are to reinforce capabilities and provide for safety and improved quality of life. Additional billets are required as follows:

Navy Civilian Personnel Data System (1 end strength)

+22

Other Base Operations (8 end strength)

Includes:

- 3 voucher examiners related to Prompt Payment Act requirements
- 2 contracting personnel related to acquisition of ADP hardware and related services and the Commercial Activities Program
- 1 technician for maintenance of various safety/security electronics systems
- 1 for the Local Television Distribution System
- 1 for the motor vehicle and occupational safety and health programs

+44

Increase in contractor support requirements for the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS). Increases are required in the areas of maintenance, materials, personnel, training and travel.

+106

Increased funding is required to augment base operations general engineering support fire suppression operations. Funding will provide for interpersonnel communications equipment and modern fire fighting appliances.

+188

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+639

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Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Force (FMF), and either in-house civilians or contractor personnel will be hired.

+748

Increase is required for the operation and maintenance of new items of equipment scheduled for introduction to Marine Corps units in FY 1986. Equipment consists of components to support the AN/TPS-59 Radar, Digital Communication Terminals (PSC-2) and the Position Location Reporting System.

+720

Funding to provide for the full year effect of three civilian billets authorized in FY 1985 in support of detecting instances of fraud, waste and abuse.

+44

Increase in computer emplacement/site preparation requirements in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).

+26

c. New FY 1986 Program

-0-

d. Inflation

102

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1985.

+335

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-40

To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.

-677

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Increase in funding requirements for Personnel Support Equipment (PSE) is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices.	+188
Increased funding required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II.	+396
Increase of 3 civilian billets in support of force structure management, POM development and administrative system requirements management.	+70
Full year costs for 181 civilian end strength approved in FY 1985 to augment a variety of administrative functions to include Unit Level Circuit Switch (ULS) Program, Civilian/Military Conversion Program, Data Base Management, Safety Program and the Real Time Financial and Manpower Management Information System (REAL-FAMMIS).	+2,321
Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.	+111
Increase required for one civilian billet at Marine Corps Central Design and Programming Activity (MCCDPA) to implement computer security policies to meet Department of the Navy and Department of Defense security regulations.	+23
Increased funding is required for ten civilian personnel end strengths for the Marine Corps Finance Center, Kansas City, to support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC).	+100

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FY 1985 Current Estimate

109,044

Price Changes

549

Stock Fund Fuel

To support announced stock fund fuel prices to be effective
1 October 1985. -11

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel)
to be effective 1 October 1985. -34

To support projected Marine Corps Stock Fund prices to be
effective 1 October 1985. -17

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of
materiel and services from other than stock and industrial funds. +1,419

Reimbursement to the Employee Compensation Fund administered by
the Department of Labor for benefits or other payments made on
account of injury or death of employees of the Marine Corps. +823

Five percent reduction in civilian pay. -2,159

Annualization of FY 1985 Civilian Pay Raises +528

Program Increases

One time FY 1986 Costs -0-

Program Growth in FY 1986 7,237

Increase for computer emplacement/site preparation in support
of the implementation of the Marine Corps Food Management
Information System (MCFMIS). +4

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Functional Program Transfers	-0-	
Price Growth	190	
Increase in funding to reflect the telephone rate increases effected in FY 1984.	160	
Increases in utility costs reflects effects of public utility rate increases approved during FY 1984.	30	
Program Increases	-0-	
Program Decreases	-2,559	
Recosting of civilian personnel salaries based on latest available compensation data.	-420	
Reevaluation of civilian workforce requirements results in a workyear adjustment.	-56	
Reduction in automatic data processing (ADP) leases associated with the procurement of ADP equipment as part of a phased buy-out of existing ADP leases.	-50	
Decrease reflects a realignment from this program package to "Base Operations - General Purpose Forces" and "Base Operations - Training and Education" to more accurately reflect the current status of "in progress" Commercial Activities program cost comparisons affecting military personnel.	-1,823	
Decrease reflects a realignment from this program package to "Base Operations - General Purpose Forces" to more accurately reflect costs associated with the maintenance of real property function.	-210	

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BUDGET ACTIVITY: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1984	FY 1985 President's Budget	FY 1985 Appro- priation	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
Departmental	6,045	8,116	8,116	8,294	8,762	+468
Non-Departmental	25,044	23,694	23,694	26,243	31,991	+5,748
Other	58,971	69,566	69,460	67,515	73,545	+6,030
Base Operations	3,711	7,042	6,993	5,052	5,140	+88
Base Communications	1,843	1,755	1,755	1,940	2,110	+170

Total Direct Program in Budget Document	95,614	110,173	110,018	109,044	121,548	+12,504
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B. Schedule of Increases and Decreases

FY 1985 President's Budget Request	110,173
Congressional Adjustments	-155
Commercial Activities	-155
Appropriation Enacted	110,018
Proposed Supplementals	1,395
Civilian Pay Raise	+1,393

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	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
<u>Civilian Personnel</u>				
USDH	16	16	16	-

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3. Program Decreases

a. One time FY 1985 Costs

Decrease reflects deletion of one-time FY 1985 cost for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.

-204

-204

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-0-

d. Transfer to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

6

5. FY 1986 President's Budget

2,730

IV. Performance Criteria and Evaluation:

Messages Sent/Received
Telephone Instruments
Main Lines
MARS Messages
Communications Equipment Maintained
Special Circuits

FY 1984
149,000
12,488
2,911
118,015
499
52

FY 1985
149,000
12,595
3,290
118,015
544
52

FY 1986
149,000
12,595
3,290
118,015
544
52

V. Personnel Summary (End Strength)

Military Personnel

Officer
Enlisted
Total

FY 1984

4
67
71

FY 1985
Current
Estimate

5
68
73

FY 1986
President's
Budget

5
68
73

Change
85/86
Request

-
-
-

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	2,847
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	-0-
c. New FY 1986 Program	-0-
d. Inflation	
Stock Fund Surcharge	81
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-2
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-7
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+102
Five percent reduction in civilian pay.	-12
e. Transfers from Other Appropriations	-0-

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Program Package: Base Communications

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Development and Education Command, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S. E., Washington, D.C.

II. Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provides for support of public address systems, and emergency repair of base/depot telephone cables.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	1,731	2,847	2,730	-117

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V. <u>Personnel Summary (End Strength)</u>				
<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer	381	367	368	+1
Enlisted	3,342	3,312	3,312	-
Total	<u>3,723</u>	<u>3,679</u>	<u>3,680</u>	<u>+1</u>
<u>Civilian Personnel</u>				
USDH	1,760	1,776	1,785	+9

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IV. Performance Criteria and Evaluation (cont'd):

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
(Cargo)	(753)	(753)	(753)
(Material Handling Equipment)	(90)	(90)	(90)
(Engineering/Construction)	(261)	(261)	(261)
No of Miles Driven (000), Total	8,245	8,245	8,245
(Buses)	(537)	(537)	(537)
(Sedans)	(705)	(705)	(705)
(Cargo)	(7,003)	(7,003)	(7,003)
No. of Hours Logged (000), Total	102	102	102
(Material Handling Equipment)	(50)	(50)	(50)
(Engineering/Construction)	(52)	(52)	(52)
No of Motor Vehicles Leased, Total	1	1	1
(Cargo)	(1)	(1)	(1)
No of Miles Driven (000), Total	5	5	5
(Cargo)	(5)	(5)	(5)
 L. Other Personnel Support (\$000)	 1,493	 1,365	 1,529
Military Personnel E/S	467	469	469
Civilian Personnel E/S	67	67	67
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, Total	32,404	33,372	33,372
(Military E/S)	(28,031)	(28,905)	(28,905)
(Civilian E/S)	(4,373)	(4,467)	(4,467)
Meals Served (In Mandays) (000)	3,812	3,812	3,812
 M. Commercial Activities Program (\$000)	 -	 445	 1,193

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IV. <u>Performance Criteria and Evaluation (cont'd):</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
G. Retail Supply Operations (\$000)	5,820	5,761	5,960
Military Personnel E/S	263	260	260
Civilian Personnel E/S	208	208	208
Indirect Hire Foreign Nationals E/S	-	-	-
Line Items Carried (000)	13	14	15
Receipts (000)	31	31	33
Issues (000)	207	215	230
H. Maintenance of Installation Equipment (\$000)			
Military Personnel E/S	189	228	236
Civilian Personnel E/S	25	25	25
No. of Service Craft	7	7	7
	1	1	1
I. Bachelor Quarters Ops/Furn (\$000)	1,417	1,941	1,328
Military Personnel E/S	42	42	42
Civilian Personnel E/S	9	9	9
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	557	557	557
No. of Enlisted Quarters	20,727	21,263	21,471
J. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	1,155	1,257	1,282
Civilian Personnel E/S	332	333	333
Population Served, Total	57	57	57
(Military E/S)	66,047	69,887	69,887
(Civilian E/S)	(28,031)	(28,905)	(28,905)
(Dependents E/S)	(4,373)	(4,467)	(4,467)
	(33,643)	(36,515)	(36,515)
K. Other Base Services (\$000)			
Military Personnel E/S	9,294	8,250	9,669
Civilian Personnel E/S	759	744	744
Indirect Hire Foreign Nationals E/S	188	196	198
No of Motor Vehicles Owned, Total	-	-	-
(Buses)	1,226	1,226	1,226
(Sedans)	(46)	(46)	(46)
	(76)	(76)	(76)

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IV. Performance Criteria and Evaluation:

	FY 1984	FY 1985	FY 1986
C. Operation of Utilities (\$000)	15,210	22,795	23,183
Military Personnel E/S	-	-	-
Civilian Personnel E/S	148	148	148
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	93,231	92,285	96,792
Heating (MBTU)	1,746,858	1,788,265	1,804,715
Water, Plants and Systems (000 gals)	1,464,637	1,492,821	1,492,821
Sewage and Waste Systems (000 gals)	907,068	977,450	977,450
Air Conditioning and Refrigeration (Ton)	11,808	12,178	12,358
D. Other Engineering Support (\$000)	7,025	6,439	6,489
Military Personnel E/S	51	51	51
Civilian Personnel E/S	219	221	221
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	132	132	132
Custodial Services (000 sq. ft.)	242	242	242
Entomology Services (000 sq. ft.)	10,259	10,426	10,572
Refuse Collection/Disposal (000 cu. yds.)	359	359	360
E. Payments to GSA (\$000)	-	-	-
F. Administration (\$000)	17,300	16,871	17,338
Military Personnel E/S	1,656	1,628	1,629
Civilian Personnel E/S	430	436	442
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Bases, Total	4	4	4
(CONUS)	(4)	(4)	(4)
(Overseas)	(-)	(-)	(-)
Population Served, Total E/S	32,404	33,372	33,372
(Military E/S)	(28,031)	(28,905)	(28,905)
(Civilian E/S)	(4,373)	(4,467)	(4,467)
No. ADP CPU's	20	20	20
No of Vouchers examined/processed (000)	9	9	11

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Reduction in Personnel Support Equipment (PSE) requirements.	-639		
Decrease in maintenance of real property funding.	-176		
e. Transfers to Other Appropriations			-106
Transfer to the Family Housing Management Account, Defense reflects assumption of indirect support costs previously financed by this appropriation.			-106
4. Annualization of FY 1985 Civilian Pay Raises			588
5. FY 1986 President's Budget			<u>105,616</u>
IV. Performance Criteria and Evaluation:			
A. Maintenance Repair, Real Property (\$000)			
Military Personnel E/S	32,846	33,616	33,474
Civilian Personnel E/S	128	127	127
Indirect Hire Foreign Nationals E/S	424	424	425
Recurring Maintenance/Repair (\$000)	-	-	-
Major Repair Projects (\$000)	21,900	18,345	20,232
Backlog, Maintenance and Repair (\$000)	10,946	15,271	13,242
BEQ/BOQ Floor Space (000 sq. ft.)	18,453	24,528	31,711
All Other Floor Space (000 sq. ft.)	4,142	4,217	4,326
	6,117	6,209	6,246
B. Minor Construction (\$000)	3,941	3,285	3,935
Civilian Personnel E/S	3	3	3
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	40	33	38

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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+2,031

Five percent reduction in civilian pay.

-1,547

e. Transfers from Other Appropriations

1,153

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+1,153

3. Program Decreases

a. One time FY 1985 Costs

-366

Decrease reflects deletion of one-time FY 1985 cost to determine the scope of earthquake safety at affected Marine Corps Bases.

-52

Decrease reflects deletion of one-time FY 1985 cost to study the safety of the Breckenridge Dam at Marine Corps Development and Education Command, Quantico, Virginia.

-314

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-1,196

Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.

-309

Reduction is associated with civilian pay efficiencies.

-72

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Increase of thirteen additional civilian billets at Marine Corps Finance Center Kansas City, to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Service Center and implementation of the Navy Civilian Personnel Data System (NCPDS).	+141
Four additional civilian billets for the Marine Corps Personnel and Support Activity (MCPASA) to support training quota and information management, non-system training device procurement and personnel procurement.	+70
Increase required for contractor support and costs associated with the development and phased implementation of the Standard Accounting, Budgeting, and Reporting System.	+3,000
Funding required for the development of the Information System Support Plan (ISSP) which monitors planned automatic data processing (ADP) support.	+200
Increase required to provide supplies and equipment for personal computers and word processors to include furniture, work station modification to accommodate new equipment, and repair and maintenance services.	+256
Additional 23 civilian billets required for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program.	+357
New FY 1986 Program	
Transfers from other Appropriations	
Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.	+6,066

-0-

6,066

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Program Decreases

-866

One time FY 1985 Costs

Decrease due to completion of one time FY 1985 funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages.

-312

Decrease due to completion of one time FY 1985 funding of electrical system upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Control Design and Programming Activity (MCCDPA), Kansas City.

-554

Annualization of FY 1985 Decreases

-0-

Program Decreases in FY 1986

-456

Decrease in computer emplacement/site preparation requirements in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).

-8

Decrease in requirements for the conversion of military personnel to civilian personnel or contractor support for the Headquarters Battalion, Henderson Hall motor vehicle maintenance function.

-197

Reduction is associated with civilian pay efficiencies.

-104

Decrease in minor construction projects and general engineering support functions for the promotion of energy conservation efforts at Headquarters Battalion, Henderson Hall, Arlington, Virginia.

-31

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Decrease due to the completion of one time designing and engineering costs in the basic electronic system engineering plan associated with site preparation for new equipment for the World-Wide Military Command and Control System (WWMCCS).

-116

Transfers to other Appropriations

-26

Decrease reflects an inter-service transfer of one end strength from Headquarters Battalion, Henderson Hall, Arlington, Virginia to the Naval District of Washington to support the Headquarters Battalion motor vehicle maintenance function.

-26

FY 1986 President's Budget

121,548

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Program Package: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, provides for Marine Corps representatives to attend public functions as speakers and guests of honor; purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	6,045	8,294	8,762	+468

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	8,294
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	466
Increased funding required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II.	+396
Increase of 3 civilian billets in support of force structure management, POM development and administrative system requirements management.	+70
c. New FY 1986 Program	-0-
d. Inflation	-29
Stock Fund Surcharge	
To support announced stock fund prices decrease (less fuel) to be effective 1 October 1985.	-1
Other Price Growth	
Projected FY 1986 price growth of 4.3 percent for purchase of materiel and services from other than stock and industrial funds.	+143
Five percent reduction in civilian pay.	-171

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e. Transfers from Other Appropriations 112

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor. +112

3. Program Decreases

a. One time FY 1985 Costs -0-

b. Annualization of FY 1985 Decreases -0-

c. Program Decreases in FY 1986 -123

Decrease due to the completion of one time designing and engineering costs in the basic electronic system engineering plan associated with site preparation for new equipment for the World-Wide Military Command and Control System (WWMCCS). -116

Reduction is associated with civilian pay efficiencies. -7

d. Transfers to Other Appropriations -0-

4. Annualization of FY 1985 Civilian Pay Raises 42

5. FY 1986 President's Budget 8,762

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:
Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.
Provide legislative assistance and policy guidance for the Commandant and his staff.

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Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.
Develop Marine Corps uniform requirements.
Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.
Develop logistic policy and programs to include procurement and repair of all material assets.
Formulate contingency plans and review policy issues.
Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.
Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
Direct, coordinate and supervise activities in the fields of research, development test, evaluation and studies.
Determine intelligence and cryptological requirements.

V. Personnel Summary (End Strength)

<u>Military Personnel</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
Officer	341	370	371	+1
Enlisted	66	60	60	-
Total	407	430	431	+1
<u>Civilian Personnel</u>				
USDH	133	133	136	+3

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Program Package: Non-Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: Headquarters, U.S. Marine Corps Non-Departmental (Staff Management Activity) assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant of ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

II. Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>Change</u>
		<u>Current</u>	<u>President's</u>	<u>85/86</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Request</u>
A. <u>Operation and Maintenance</u>	25,044	26,243	31,991	+5,748

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B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate 26,243

2. Program Increases

a. One time FY 1986 Costs -0-

b. Program Growth in FY 1986 813

Funding required for the development of the Information Systems Support Plan (ISSP) which monitors planned automatic data processing (ADP) support.

+200

Increase required to provide supplies and equipment for personal computers and word processors to include furniture, work station modification to accommodate new equipment, and repair and maintenance services.

+256

Additional 23 civilian billets required for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program.

+357

c. New FY 1986 Program

-0-

d. Inflation

-255

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-2

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Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchase of material and services from other than stock and industrial funds.

+341

Five percent reduction in civilian pay.

-594

e. Transfers from Other Appropriations

5,396

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+5,396

3. Program Decreases

a. One time FY 1985 Costs

-312

Decrease due to completion of one time FY 1985 funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages.

-312

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-43

Reduction is associated with civilian pay efficiencies.

-43

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

149

5. FY 1986 President's Budget

31,991

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

Headquarters Marine Corps - Nondepartmental (Staff Management Activity) -

Performs the following functions which are non-quantifiable:

Coordinate and supervise administrative and management services for

Headquarters, U.S. Marine Corps.

Coordinate and supervise Marine Corps field activities in the execution

of Marine Corps programs dealing with matters of manpower, intelligence,

logistics, aviation, financial management and telecommunications.

Formulate and supervise implementation of plans and policies relating

to the force structure of the Reserves.

Provide centralized development and direction of selected data system

programs having universal application.

Coordinate matters related to operational readiness.

V. Personnel Summary (End Strength)

Military Personnel

Officer
Enlisted
Total

FY 1984

286
296
582

FY 1985
Current
Estimate

309
298
607

FY 1986
President's
Budget

309
298
607

Change
85/86
Request

-
-
-

Civilian Personnel

USDH

507

573

596

+23

O&MMC
185

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Other Administration

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

II. Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as medals, ribbons and awards, international sports competition, library books, initial issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

III. Financial Summary (Dollars in Thousands)

	FY 1984	FY 1985 Current Estimate	FY 1986 President's Budget	Change 85/86 Request
A. <u>Operation and Maintenance</u>	58,971	67,515	73,545	+6,030

O&MMC
186

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Schedule of Increases and Decreases

1. FY 1985 Current Estimate	67,515
2. Program Increases	
a. One time FY 1986 Costs	-0-
b. Program Growth in FY 1986	5,666
<p>Full year costs for 181 civilian end strength approved in FY 1985 to augment a variety of administrative functions to include Unit Level Circuit Switch (ULS) Program, Civilian/Military Conversion Program, Data Base Management, Safety Program and the Real Time Financial and Manpower Management Information System (REAL-FAMMIS).</p> <p>Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commercial Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired.</p> <p>Increase required for one civilian billet at Marine Corps Central Design and Programming Activity (MCCDPA) to implement computer security policies to meet Department of the Navy and Department of Defense security regulations.</p>	
	+2,321
	+111
	+23

O&MMC
187

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase of thirteen additional civilian billets at Marine Corps Finance Center Kansas City, to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Services Center and implementation of the Navy Civilian Personnel Data System (NCPDS).	+141	
Four (4) additional civilian billets for the Marine Corps Personnel and Support Activity (MCPASA) to support training quota and information management, non-systems training device procurement and personnel procurement.	+70	
Increase required for contractor support and costs associated with the development and phased implementation of the Standard Accounting, Budgeting, and Reporting System.	+3,000	
c. New FY 1986 Program		-0-
d. Inflation		252
Stock Fund Surcharge		
To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.	-9	
To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.	-2	
Other Price Growth		
Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.	+752	

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1986 SU..(U) DEPARTMENT OF THE NAVY
WASHINGTON DC FEB 85

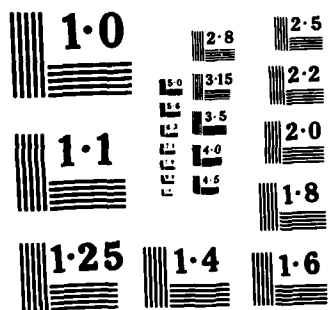
318

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reimbursement to the Employee Compensation Fund administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps.

+823

Five percent reduction in civilian pay.

-1,312

e. Transfers from Other Appropriations

400

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+400

3. Program Decreases

a. One time FY 1985 Costs

-554

Decrease due to completion of one time FY 1985 funding of electrical system upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Control Design and Programming Activity (MCCDPA), Kansas City.

-554

b. Annualization of FY 1985 Decrease

-0-

c. Program Decreases in FY 1986

-54

Reduction is associated with civilian pay efficiencies.

-54

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

320

5. FY 1986 President's Budget

73,545

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are non-quantifiable:
- Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.
 - Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
 - Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
 - Coordinate and supervise administrative and management services.
 - Formulate and develop policies and prepare training plans and programs.
 - Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
 - Direct, Coordinate and supervise historical program and museum displays.
 - Provide centralized direction and doctrine for the Marine Corps Management Information System.
 - Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

B. Finance Activities:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Consolidated Disbursing Office			
Settlement Division			
Total Claims	10,500	11,125	11,750
Indebted Accounts	9,000	9,000	9,000
Support Division Records Inquired			
Records Inquired	228,000	250,000	270,000
Allotment Branch			
Total Transactions	600,000	600,000	600,000
Total Allotments	495,000	495,000	495,000
Bond Allotments	43,000	43,000	43,000
Active Duty Accounts			
Public vouchers	112,000	114,000	115,000
Travel Vouchers	40,000	45,000	50,000
Travel Advances	2,500	2,400	2,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

<u>Finance Activities: (cont.)</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Active Duty Branch			
Active Duty Pay			
Accounts	196,214	198,300	199,500
Separation Audits	55,000	55,000	55,000
Reserve Pay Branch			
Reserve Accounts	40,000	45,000	45,000
Reserve Accounts Changes	140,000	150,000	150,000
(Transactions)			
Retired Pay Branch			
Active Accounts	91,000	93,000	94,000
Total Changes	5,400	5,500	5,500
Quality Assurance Division			
Statistical Analyses Prepared	225	250	275
Loss of Fund Cases	10	10	10
Audits Performed - Pay & Allowances	6,000	6,000	6,000
Audits Performed - Travel Claims	17,000	17,250	17,250
Audits Performed - Public Vouchers	7,500	7,500	8,000
 C. <u>Postal Requirements: (\$000)</u>			
Postage	9,353	8,804	8,804
Postage Meters	229	678	709

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

Military Personnel

Officer
Enlisted
Total

Civilian Personnel

USDH

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
	625	659	659	-
	2,846	2,806	2,807	+1
	<u>3,471</u>	<u>3,465</u>	<u>3,466</u>	<u>+1</u>
	1,397	1,487	1,505	+18

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Operations

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U. S. Marine Corps and air facility operations of the Marine Corps Development and Education Command, Quantico, Virginia, which provides for the administrative support of the military personnel assigned to Headquarters, U. S. Marine Corps and Helicopter Squadron One (White House support), respectively.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Financial Summary (Dollars in Thousands)

<u>A. Operation and Maintenance</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
1. Maintenance and Repair of Real Property	754	1,138	1,126	-12
2. Other Base Operations Support	<u>2,957</u>	<u>3,914</u>	<u>4,014</u>	<u>+100</u>
3. Total	3,711	5,052	5,140	+88
 <u>B. Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate				5,052
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				192
<p>Increase for computer emplacement/site preparation in support of the implementation of the Marine Corps Food Management Information System (MCFMIS). +4</p> <p>Increase in funding requirements for Personnel Support Equipment (PSE) is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +188</p>				
c. New FY 1986 Program				-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

-16

d. Inflation

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1985.

-11

Stock Fund Surcharge

To support announced stock fund price decrease (less fuel) to be effective 1 October 1985.

-22

To support projected Marine Corps Stock Fund prices to be effective 1 October 1985.

-15

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+106

Five percent reduction in civilian pay.

-74

e. Transfers from Other Appropriations

158

Amounts transferred from Procurement, Marine Corps pursuant to the proposed DOD initiative for elimination of \$3,000 investment threshold and adoption of central management criterion as the governing factor.

+158

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-236

O&MMC
195

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in computer emplacement/site preparation requirements in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS).

-8

Decrease in requirements for the conversion of military personnel to civilian personnel or contractor support for the Headquarters Battalion, Henderson Hall motor vehicle maintenance function.

-197

Decrease in minor construction projects and general engineering support functions for the promotion of energy conservation efforts at Headquarters Battalion, Henderson Hall, Arlington, Virginia.

-31

d. Transfers to Other Appropriations

-26

Decrease reflects an inter-service transfer of one civilian end strength from Headquarters Battalion, Henderson Hall, Arlington, Virginia to the Naval District of Washington to support the Headquarters Battalion motor vehicle maintenance function.

-26

4. Annualization of FY 1985 Civilian Pay Raises

16

5. FY 1986 President's Budget

5,140

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
A. Maintenance Repair, Real Property (\$000)			
Military Personnel E/S	346	1,066	1,074
Civilian Personnel E/S	17	17	17
Indirect Hire Foreign Nationals E/S	18	23	23
Recurring Maintenance/Repair (\$000)	-	-	-
Major Repair Projects (\$000)	346	512	650
Backlog, Maintenance and Repair (\$000)	0	554	424
	536	712	928

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
BEQ/BOQ Floor Space (000 sq. ft.)	300	300	300
All Other Floor Space (000 sq. ft.)	207	156	156
 B. Minor Construction (\$000)	 408	 72	 52
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
Number of Projects	1	2	2
 C. Operation of Utilities (\$000)	 531	 793	 822
Military Personnel E/S	-	-	-
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
Electricity (MWH)	4,100	5,000	5,000
Heating (MBTU)	35,974	45,000	45,000
Water, Plants and Systems (000 gals)	-	-	-
Sewage and Waste Systems (000 gals)	33	53	53
Air Conditioning and Refrigeration (Ton)	280	280	280
 D. Other Engineering Support (\$000)	 196	 290	 278
Military Personnel E/S	16	16	16
Civilian Personnel E/S	7	7	7
Indirect Hire Foreign Nationals E/S	-	-	-
Fire Protection/Prevention, Rescue E/S	1	1	1
Custodial Services (000 sq. ft.)	27	29	31
Entomology Services (000 sq. ft.)	507	456	456
Refuse Collection/Disposal (000 cu. yds.)	16	16	16
 E. Payments to GSA (\$000)	 -	 -	 -
 F. Administration (\$000)	 641	 653	 676
Military Personnel E/S	239	221	221
Civilian Personnel E/S	18	20	20
Indirect Hire Foreign Nationals E/S	-	-	-

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	(-)	(-)	(-)
Population Served, Total E/S			
(Military E/S)	3,354	3,354	3,354
(Civilian E/S)	(2,230)	(2,230)	(2,230)
	(1,124)	(1,124)	(1,124)
No. ADP CPU's	-	-	-
No. of vouchers examined/processed (000)	1	1	1
 G. Retail Supply Operations (\$000)			
Military Personnel E/S	456	481	469
Civilian Personnel E/S	38	38	38
Indirect Hire Foreign Nationals E/S	26	29	29
Line Items Carried (000)	-	-	-
Receipts (000)	1	1	1
Issues (000)	2	2	2
Station Flying Hours	3	3	3
	9,903	10,247	10,490
 H. Bachelor Quarters Ops/Furn (\$000)			
Military Personnel E/S	164	81	269
Civilian Personnel E/S	-	-	-
Indirect Hire Foreign Nationals E/S	-	-	-
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	668	668	668
 I. Morale, Welfare and Recreation (\$000)			
Military Personnel E/S	100	103	100
Civilian Personnel E/S	13	13	13
Population Served, Total	5	5	5
(Military E/S)	4,854	4,854	4,854
(Civilian E/S)	(2,230)	(2,230)	(2,230)
(Dependents E/S)	(1,124)	(1,124)	(1,124)
	(1,500)	(1,500)	(1,500)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Performance Criteria and Evaluation:

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
J. Other Base Services (\$000)	684	1,324	1,086
Military Personnel E/S	129	110	110
Civilian Personnel E/S	3	3	3
Indirect Hire Foreign Nationals E/S	-	-	-
No. Motor Vehicles Owned, Total	50	50	50
(Buses)	(5)	(5)	(5)
(Sedans)	(12)	(12)	(12)
(Cargo)	(26)	(26)	(26)
(Material Handling Equipment)	(4)	(4)	(4)
(Engineering/Construction)	(3)	(3)	(3)
No. of Miles Driven (000), Total	464	464	464
(Buses)	(81)	(81)	(81)
(Sedans)	(101)	(101)	(101)
(Cargo)	(282)	(282)	(282)
No. of Hours Logged (000), Total	8	8	8
(Material Handling Equipment)	(7)	(7)	(7)
(Engineering/Construction)	(1)	(1)	(1)
Station Flying Hours	9,903	10,247	10,490
 K. Other Personnel Support (\$000)	 185	 189	 314
Military Personnel E/S	5	5	5
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign Nationals E/S	-	-	-
Population Served, Total	3,354	3,354	3,354
(Military E/S)	(2,230)	(2,230)	(2,230)
(Civilian E/S)	(1,124)	(1,124)	(1,124)
Meals Served (In Mandays) (000)	65	65	65
 L. Commercial Activities Program (\$000)	 -	 -	 -

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. <u>Personnel Summary (End Strength)</u>	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
<u>Military Personnel</u>				
Officer	40	40	40	-
Enlisted	417	380	380	-
Total	<u>457</u>	<u>420</u>	<u>420</u>	-
<u>Civilian Personnel</u>				
USDH	79	89	89	-

O&MMC
200

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program Package: Base Communications

Budget Activity: 9 - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, the Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

II. Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

III. Financial Summary (Dollars in Thousands)

	<u>FY 1984</u>	<u>FY 1985</u> <u>Current</u> <u>Estimate</u>	<u>FY 1986</u> <u>President's</u> <u>Budget</u>	<u>Change</u> <u>85/86</u> <u>Request</u>
A. <u>Operation and Maintenance</u>	1,843	1,940	2,110	+170
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1985 Current Estimate		1,940		1,940
2. Program Increases				
a. One time FY 1986 Costs				-0-
b. Program Growth in FY 1986				100

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding is required for ten civilian personnel end strength for the Marine Corps Finance Center, Kansas City, to support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC).

c. New FY 1986 Program	-0-
d. Inflation	69

Other Price Growth

Projected FY 1986 price growth of 4.3 percent for purchases of materiel and services from other than stock and industrial funds.

+77

Five percent reduction in civilian pay.

-8

e. Transfers from Other Appropriations

0-

3. Program Decreases

a. One time FY 1985 Costs

-0-

b. Annualization of FY 1985 Decreases

-0-

c. Program Decreases in FY 1986

-0-

d. Transfers to Other Appropriations

-0-

4. Annualization of FY 1985 Civilian Pay Raises

1

5. FY 1986 President's Budget

2,110

IV. Performance Criteria and Evaluation

	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Telephone Instruments	1,183	1,245	1,245
Main Lines	1,557	1,584	1,584

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

V. Personnel Summary (End Strength)

Military Personnel

Officer
Enlisted
Total

Civilian Personnel

USDH

	<u>FY 1984</u>	<u>FY 1985 Current Estimate</u>	<u>FY 1986 President's Budget</u>	<u>Change 85/86 Request</u>
	5	5	5	-
	56	56	56	-
	<u>61</u>	<u>61</u>	<u>61</u>	-
	7	6	16	+10

O&MMC

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DATE
FILMED
-8